



THE REPUBLIC OF UGANDA

**APPROVED ESTIMATES OF REVENUE AND
EXPENDITURE (RECURRENT AND
DEVELOPMENT)**

FY 2016/17

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2017

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005	Ministry of Public Service.....	124
006	Ministry of Foreign Affairs.....	138
007	Ministry of Justice and Constitutional Affairs.....	152
008	Ministry of Finance, Planning & Economic Development.....	168
009	Ministry of Internal Affairs.....	203
010	Ministry of Agriculture, Animal & Fisheries.....	216
011	Ministry of Local Government.....	257
012	Ministry of Lands, Housing & Urban Development.....	275
013	Ministry of Education, Science, Technology and Sports.....	296
014	Ministry of Health.....	327
015	Ministry of Trade, Industry and Co-operatives.....	353
016	Ministry of Works and Transport.....	368
017	Ministry of Energy and Mineral Development.....	399
018	Ministry of Gender, Labour and Social Development.....	445
019	Ministry of Water and Environment.....	465
020	Ministry of Information & Communication Technology.....	533
021	Ministry of East African Community Affairs	542
022	Ministry of Tourism, Wildlife and Antiquities.....	550
101	Judiciary.....	561
102	Electoral Commission.....	569
103	Inspectorate of Government	574
104	Parliamentary Commission.....	581
105	Law Reform Commission.....	594
106	Uganda Human Rights Commission.....	600
107	Uganda AIDS Commission.....	604
108	National Planning Authority.....	608
109	Law Development Centre.....	614
110	Uganda Industrial Research Institute.....	620
111	Busitema University.....	625
112	Ethics and Integrity.....	632
113	Uganda National Road Authority.....	637
114	Uganda Cancer Institute.....	654
115	Uganda Heart Institute.....	662
116	National Medical Stores.....	667
117	Uganda Tourism Board.....	670
118	Uganda Road Fund.....	675

119	Uganda Registration Services Bureau.....	679
120	National Citizenship and Immigration Control.....	684
121	Diary Development Authority.....	691
122	Kampala Capital City Authority.....	696
123	Rural Electrification Agency.....	849
124	Equal Opportunities Commission.....	855
125	National Animal Genetic Resource Centre and Data Bank.....	860
126	National Information Technology Authority.....	868
127	Muni University.....	878
128	UNEB.....	885
129	Financial Intelligence Authority.....	890
130	Treasury Operations.....	895
131	Office of the Auditor General.....	901
132	Education Service Commission.....	907
133	Directorate of Public Prosecutions.....	911
134	Health Service Commission.....	918
136	Makerere University.....	922
137	Mbarara University.....	932
138	Makerere University Business School.....	938
139	Kyambogo University.....	942
140	Uganda Management Institute.....	948
141	Uganda Revenue Authority.....	952
142	National Agricultural Research Organisation.....	960
143	Uganda Bureau of Statistics.....	982
144	Uganda Police Force.....	993
145	Uganda Prisons.....	1005
146	Public Service Commission.....	1014
147	Local Government Finance Commission.....	1020
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149	Gulu University.....	1031
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151	Uganda Blood Transfusion Service.....	1043
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153	Public Procurement and Disposal of Assets.....	1052
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161	Mulago Hospital Complex.....	1086
162	Butabika Hospital.....	1092
163	Arua Hospital.....	1097

164	Fort Portal Hospital.....	1104
165	Gulu Hospital.....	1111
166	Hoima Hospital.....	1117
167	Jinja Hospital	1124
168	Kabale Hospital	1130
169	Masaka Hospital.....	1136
170	Mbale Hospital.....	1142
171	Soroti Hospital.....	1148
172	Lira Hospital.....	1156
173	Mbarara Hospital.....	1162
174	Mubende Hospital	1168
175	Moroto Hospital	1173
176	Naguru Hospital.....	1179
201	Ugandan Mission at the United Nations, New York.....	1184
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203	Uganda High Commission in Canada, Ottawa.....	1192
204	Uganda High Commission in India, New Delhi.....	1196
205	Uganda High Commission in Egypt, Cairo.....	1200
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207	Uganda High Commission in Tanzania, Dar es Salaam.....	1208
208	Uganda High Commission in Nigeria, Abuja.....	1212
209	Uganda High Commission in South Africa, Pretoria.....	1216
210	Uganda Embassy in United States, Washington.....	1220
211	Uganda Embassy in Ethiopia, Addis Ababa.....	1224
212	Uganda Embassy in China, Beijing.....	1228
213	Uganda Embassy in Rwanda, Kigali.....	1232
214	Uganda Embassy in Switzerland, Geneva.....	1236
215	Uganda Embassy in Japan, Tokyo.....	1240
216	Uganda Embassy in Libya, Tripoli.....	1244
217	Uganda Embassy in Saudi Arabia, Riyadh.....	1248
218	Uganda Embassy in Denmark, Copenhagen.....	1252
219	Uganda Embassy in Belgium, Brussels.....	1256
220	Uganda Embassy in Italy, Rome.....	1260
221	Uganda Embassy in DRC, Kinshasa.....	1264
223	Uganda Embassy in Sudan, Khartoum.....	1268
224	Uganda Embassy in France, Paris.....	1272
225	Uganda Embassy in Germany, Berlin.....	1276
226	Uganda Embassy in Iran, Teheran.....	1280
227	Uganda Embassy in Russia, Moscow.....	1284
228	Uganda Embassy in Australia, Canberra.....	1288
229	Uganda Embassy in S. Sudan, Juba.....	1292
230	Uganda Embassy in UAE, Abu Dhabi	1296
231	Uganda Embassy in Burundi, Bujumbura.....	1300

232	Uganda Consulate in China, Guangzhou.....	1304
233	Uganda Embassy in Turkey, Ankara	1308
234	Uganda Embassy in Somalia, Mogadishu	1312
235	Uganda Embassy in Malaysia, Kuala Lumpur	1316
236	Uganda Embassy in Kenya, Mombasa	1319
301	Lira University	1323
302	Uganda National Meteorological Authority	1328
303	National Curriculum Development Centre	1332
304	Uganda Virus Research Institute (UVRI)	1338
305	Directorate of Governmental Analytical Laboratory	1341
306	Uganda Export Promotion Board	1346
307	Kabale University	1350
308	Soroti University	1355

Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries Departments and Agencies. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Program), as explained below:

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

This table provides the recurrent and development summaries by Vote Function, Programme and Project for the specified Vote. This shows Vote Function totals and integrates recurrent and development summaries to give a comprehensive Vote overview. It also shows the summary for Votes legally allowed to retain and spend NTR.

Table V2: Summary of Vote Estimates by Item

Table V2 provides a summary of Vote estimates by item. It provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses and is sub divided into 4 classes of output, which are associated with different categories of expenditure items:

The first category is ***Outputs Provided*** – These are services provided by the Vote, either internally (e.g. Ministry Support Services to the rest of the Ministry) or to an external third party (e.g. Primary health services to the public). These services are funded through the expenditures on Employee Costs and Goods and Services in the Chart of Accounts.

The second category is ***Outputs Funded*** – These are services funded by the Vote but delivered by another institution (e.g. transfers to Uganda National Examinations Board). These relate to expenditures on grants and transfers in the Chart of Accounts.

The third category is ***Capital Purchases*** - These relate to the purchase of capital assets in the Chart of Accounts. This categorisation enables a better handle on the level of fixed capital investment in the budget.

The fourth category is ***Budgeted Arrears***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

This table provides details for each programme, project and item under each Vote Function, within the defined class of output stated above. For each development project and recurrent programme, the line item budget is presented by key Vote Function Output. These outputs are defined in the Results Oriented Management (ROM) handbook as those, which are most important in the achievement of the strategic objective for the Vote. These inadvertently

contribute towards fulfilling a Vote's Mission Statement and the achievement of Sector Objectives. Examples could include *support to teachers in hard to reach areas* or *renewable energy promotion*.

Table V4: External Project Financing to Vote

This final table captures sources of external financing for each development project in the Vote.

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

- 211101 General Staff Salaries
- 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
- 211103 Allowances
- 211104 Statutory salaries
- 211105 Missions staff salaries
- 211106 Emoluments paid to former Presidents/Vice Presidents
- 211107 Ex-Gratia for other Retired and Serving Public Servants
- 212101 Social Security Contributions (NSSF)
- 212102 Pension for General Civil Service
- 212103 Pension for Teachers
- 212104 Pension for Military Service
- 212105 Pension and Gratuity for Local
- 212106 Validation of old Pensioners
- 212201 Social Security Contributions
- 213001 Medical Expenses(To Employees)
- 213002 Incapacity, death benefits and funeral expenses
- 213003 Retrenchment costs
- 213004 Gratuity Payments

220000 USE OF GOODS AND SERVICES

- 221001 Advertising and Public Relations
- 221002 Workshops and Seminars
- 221003 Staff Training
- 221004 Recruitment Expenses
- 221005 Hire of Venue (chairs, projector, etc)
- 221006 Commissions and Related Charges
- 221007 Books, Periodicals and Newspapers
- 221008 Computer Supplies and Information Technology
- 221009 Welfare and Entertainment
- 221010 Special Meals and Drinks
- 221011 Printing, Stationery, Photocopying and Binding
- 221012 Small Office Equipment
- 221013 Bad Debts
- 221014 Bank Charges and other Bank Related costs
- 221015 Financial and related costs (e.g. shortages, pilferages, etc)
- 221016 IFMS Recurrent Costs

- 221017 Subscriptions
- 221091 Purchase Price Variance
- 221092 Rate Variance Gain-Loss
- 221093 Cost of Goods Sold
- 221094 Bank Error
- 221095 Realized Gain Loss Account
- 221096 Discount Account
- 221099 Sales Tax Account VAT (System)
- 222001 Telecommunications
- 222002 Postage and Courier
- 222003 Information and Communications
- 223001 Property Expenses
- 223002 Rates
- 223003 Rent - Produced Assets to private entities
- 223004 Guard and Security services
- 223005 Electricity
- 223006 Water
- 223007 Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
- 223901 Rent (Produced Assets) to other government units
- 224001 Medical and Veterinary supplies
- 224002 General Supply of Goods and Services
- 224003 Classified Expenditure
- 225001 Consultancy Services- Short Term
- 225002 Consultancy Services- Long-Term
- 225003 Taxes on (Professional) Services
- 226001 Insurances
- 226002 Licenses
- 227001 Travel Inland
- 227002 Travel Abroad
- 227003 Carriage, Haulage, Freight and transport hire
- 227004 Fuel, Lubricants and Oils
- 228001 Maintenance - Civil
- 228002 Maintenance - Vehicles
- 228003 Maintenance Machinery, Equipment and Furniture
- 228004 Maintenance Other

230000 CONSUMPTION OF FIXED ASSETS

- 231001 Non-Residential Buildings
- 231002 Residential Buildings
- 231003 Roads and Bridges

- 231004 Transport Equipment
- 231005 Machinery and Equipment
- 231006 Furniture and Fittings
- 231007 Other Fixed assets

240000 INTEREST PAYABLE

- 241001 Loan interest
- 241002 Commitment Charges
- 242001 Treasury bills
- 242002 Bonds
- 242003 Other

260000 GRANTS AND TRANSFERS

- 261101 Contributions to Foreign governments
- 261201 Contributions to Foreign governments
- 262101 Contributions to International Organisations
- 262201 Contributions to International Organisations
- 263101 LG Conditional grants
- 263102 LG Unconditional grants
- 263103 LG Equalisation grants
- 263104 Transfers to other government units
- 263105 Treasury transfers to Agencies
- 263106 Other Current grants
- 263107 Treasury transfers to Ministries
- 263108 Transfers to Treasury
- 263201 LG Conditional grants
- 263202 LG Unconditional grants
- 263203 LG Equalisation grants
- 263204 Transfers to other government units
- 263205 Treasury Transfers to Agencies
- 263206 Other Capital grants
- 263207 Treasury transfers to Ministries
- 263208 Transfers to Treasury
- 263304 Conditional transfers to Tertiary Salaries
- 263305 Conditional transfers to Primary Salaries
- 263306 Conditional transfers to Secondary
- 263307 Conditional transfers to PHC Salaries
- 263308 Conditional transfers to Agric. Extension Salaries
- 263309 Conditional transfers to Community Development Staff salaries

- 263310 Conditional transfers to DSC Chairs' Salaries
- 263311 Conditional transfers to Primary Education
- 263312 Conditional transfers to Road Maintenance
- 263313 Conditional transfers to PHC-Non wage
- 263314 Conditional transfers to Agric Extension
- 263315 Conditional transfers to PMA NSCG
- 263316 Conditional transfers to Agric. Development Centres
- 263317 Conditional transfers to District Hospitals
- 263318 Conditional transfers to NGO Hospitals
- 263319 Conditional transfers to Secondary Schools
- 263320 Conditional transfers to Functional Adult Lit
- 263321 Conditional trans. to Autonomous Inst (Wage subvention)
- 263322 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
- 263323 Conditional transfers to feeder roads maintenance workshops
- 263324 Conditional transfers to Urban water
- 263325 Contingency transfers
- 263326 Conditional transfers to LGDP
- 263327 Conditional transfers to PAF monitoring
- 263328 Conditional transfers to Rural water
- 263329 NAADS
- 263330 Conditional transfers to Public Libraries
- 263331 Conditional transfers to PHC -development
- 263332 Conditional transfers to Health Training Institutions
- 263333 Conditional transfers to SFG
- 263334 Conditional transfers to Community development
- 263335 Start Up Costs
- 263336 Conditional transfers to environment and natural resources (non-wage)
- 263337 Conditional transfers to women, youth and disability councils
- 263338 Wage cond. to environment and natural resources (wage)
- 263340 Other grants
- 263341 Compensation for Graduated Tax
- 263342 Compensation for Graduated Tax
- 263343 Conditional Transfers to CAO/DSC Salaries
- 263354 Conditional Transfers for Wage Community Polytechnics
- 263355 Conditional Transfers for Non Wage Community Polytechnics
- 263356 Conditional Transfers for Wage Technical & Farm Schools
- 263357 Conditional Transfers for Non Wage Technical & Farm Schools
- 263358 Conditional Transfers for Wage National Health Service Training Colleges
- 263359 Conditional Transfers for Non Wage National Health Service Training Colleges
- 236360 Conditional Transfers for Wage Technical Institutes

- 236361 Conditional Transfers for Non Wage Technical Institutes
- 264101 Contributions to Autonomous Institutions
- 264102 Contributions to Autonomous Institutions (Wage Subventions)
- 264103 Grants to Cultural Institutions/Leaders
- 264201 Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

- 273101 Medical Expenses(To General Public)
- 273102 Incapacity, death benefits and funeral expenses
- 273103 Retrenchment costs

280000 OTHER EXPENSES

- 281401 Rental non produced assets
- 282091 Tax Account
- 282101 Donations
- 282102 Fines and Penalties/Court wards
- 282103 Scholarships and related costs
- 282104 Compensation to 3rd Parties
- 282151 Fines and Penalties to other government units
- 282161 Disposal of Assets (Loss/Gain)
- 282181 Extra-Ordinary Items (Losses/Gains)

310000 NON-FINANCIAL ASSETS

- 311101 Land

312000 FIXED ASSETS

- 281501 Environmental Impact Assessments for Capital Works
- 281502 Feasibility Studies for capital works
- 281503 Engineering and Design Studies and Plans for Capital Works
- 281504 Monitoring, Supervision and Appraisal of Capital Works
- 312206 Gross Tax
- 312301 Cultivated Assets
- 312302 Intangible Fixed Assets
- 314101 Petroleum Products

320000 FINANCIAL ASSETS

- 321101 The Consolidated Fund account
- 321102 Revenue accounts
- 321103 Expenditure accounts
- 321104 Project accounts
- 321105 Contingency Fund account
- 321106 Collection accounts
- 321107 Cash In Transit
- 321108 Cash at Hand
- 321109 Others
- 321110 Holding accounts
- 321191 Disabled Old Cash Account
- 321197 Cash Clearing account
- 321199 Bank Intermediary
- 321201 Corporate bonds
- 321202 Promissory notes
- 321203 Debentures
- 321204 Fixed Deposits
- 321205 Other securities
- 321301 Government on-lending State Enterprises
- 321302 Government on-lending - Agencies
- 321303 Government on-lending- Private entities
- 321401 District Unconditional Grant (Non-Wage)
- 321402 Urban Unconditional Grant (Non-Wage)
- 321403 District Discretionary Development Equalization Grant
- 321404 Conditional transfers to Tertiary Salaries
- 321405 Conditional transfers to Primary Salaries
- 321406 Conditional transfers to Secondary
- 321407 Conditional transfers to PHC Salaries
- 321408 Conditional transfers to Agric. Extension Salaries
- 321409 Conditional transfer to Community Development Staff salaries
- 321410 Conditional transfers to DSC Chairs' Salaries
- 321411 Conditional transfers to Primary Education
- 321412 Conditional transfers to Road Maintenance
- 321413 Conditional transfers to PHC-Non wage
- 321414 Conditional transfers to Agric Extension
- 321415 Conditional transfers to PMA NSCG
- 321416 Conditional transfers to Agric. Development Centres
- 321417 Conditional transfers to District Hospitals
- 321418 Conditional transfers to NGO Hospitals
- 321419 Conditional transfers to Secondary Schools

- 321420 Conditional transfers to Functional Adult Lit
- 321421 Conditional trans. to Autonomous Inst (Wage subvention)
- 321422 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
- 321423 Conditional transfers to feeder roads maintenance workshops
- 321424 Conditional transfers to Urban water
- 321425 Contingency transfers
- 321426 Conditional transfers to LGDP
- 321427 Conditional transfers to PAF monitoring
- 321428 Conditional transfers to Rural water
- 321429 NAADS
- 321430 Conditional transfers to Public Libraries
- 321431 Conditional transfers to PHC -development
- 321432 Conditional transfers to Health Training Institutions
- 321433 Conditional transfers to SFG
- 321434 Conditional transfers to Community development
- 321435 Start Up Costs
- 321436 Conditional transfers to environment and natural resources (non-wage)
- 321437 Conditional transfers to women, youth and disability councils
- 321438 Wage cond. to environment and natural resources (wage)
- 321439 DSC Operational Costs
- 321440 Other grants
- 321441 Compensation for Graduated Tax
- 321442 Compensation for Graduated Tax
- 321443 Conditional Transfers to CAO/DSC Salaries
- 321444 Salary and Gratuity for LG elected leaders
- 321445 LLGs Ex-Gratia
- 321446 Special Grant for PWDs
- 321447 School Inspection Grant
- 321448 Production and Marketing Grant
- 321449 Sanitation and Hygiene
- 321450 Urban Unconditional grants- Wage
- 321451 District Unconditional grants- Wage
- 321452 Construction of Secondary Schools
- 321453 Hard to reach allowances
- 321454 Conditional Transfers for Wage Community Polytechnics
- 321455 Conditional Transfers for Non Wage Community Polytechnics
- 321456 Conditional Transfers for Wage Technical & Farm Schools
- 321457 Conditional Transfers for Non Wage Technical & Farm Schools
- 321458 Conditional Transfers for Wage National Health Service Training Colleges
- 321459 Conditional Transfers for Non Wage National Health Service Training Colleges

- 321460 Conditional Transfers for Wage Technical Institutes
- 321461 Conditional Transfers for Non Wage Technical Institutes
- 321462 PTCs
- 321463 Urban Discretionary Development Equalization Grant
- 321466 Sector Conditional Grant (Wage)
- 321467 Sector Conditional Grant (Non-Wage)
- 321469 Support Services Conditional Grant (Non-Wage)
- 321470 Development Grant
- 321472 Transitional Development Grant
- 321500 Advances
- 321501 Staff Advances
- 321502 Departmental Advances
- 321503 Advances to other government units (e.g. Foreign Missions and Embassies)
- 321504 Other Advances
- 321505 Prepayment to Suppliers
- 321591 Prepayment Account
- 321601 Taxes Receivable
- 321602 Trade Debtors
- 321603 Sundry Debtors
- 321604 URA Revenue Collection
- 321605 Domestic arrears (Budgeting)
- 321606 External Debt repayment (Budgeting)
- 321607 Utility arrears (Budgeting)
- 321608 Pension arrears (Budgeting)
- 321609 Teachers' Pensions arrears (Budgeting)
- 321610 Local Government Pensions arrears (Budgeting)
- 321611 Defence/Military Pensions arrears (Budgeting)
- 321612 Water Arrears (Budgeting)
- 321613 Telephone Arrears (Budgeting)
- 321614 Electricity Arrears (Budgeting)
- 321691 Unapplied Receipts
- 321701 Corporate bonds
- 321702 Promissory notes
- 321703 Debentures
- 321801 Shares in public corporations
- 321802 Shares in other entities

322000 FOREIGN

- 322101 Cash at Bank
- 322201 Corporate bonds

- 322202 Promissory notes
- 322203 Debentures
- 322401 Shares in International Organisations
- 322402 Shares in other foreign entities

Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which are the basis of the annual budget and appropriations made by Parliament, and the basis for accountability, e.g. Ministry of Education and Sports.

Vote Function: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Vote Function Key Output: These are strategically important services delivered by the Vote Function which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Vote Function objectives. These are recurrent in nature, e.g. inspection of primary schools.

Project: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

Item: These are lowest operational level of the budget, and represent the resources necessary to carry out activities, e.g. staff salaries, travel inland, printing and stationery.

Chart of Accounts: This is the complete list of items against which budget allocations are made and appropriated through the Integrated Financial Management System. This forms the basis of the detailed budget estimates.

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts.

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring-fenced expenditures for front line services that are crucial for alleviating poverty.

GoU: This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature.

Appropriations in Aid: This refers to the category of expenditure that is a Non-tax and collected by institutions that spend it at source.

TABLE 1: FISCAL FRAMEWORK FY 2014/15 - FY 2020/21

Fiscal Outturns and Projections (bn shs)							
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total revenue and grants	10,898	12,845	14,459	14,908	16,145	18,348	20,460
Revenue	10,114	11,598	12,914	14,023	15,550	17,765	19,948
Tax revenue	9,773	11,192	12,480	13,640	15,111	17,260	19,364
Non-tax revenue	221	282	302	383	438	505	584
Oil revenues	120	124	132	0	0	0	0
Grants	784	1,247	1,545	886	596	583	511
Budget support	111	120	55	34	32	33	34
Project grants	673	1,127	1,490	852	563	550	477
Expenditures and net lending	14,361	18,666	20,793	21,396	23,463	25,037	25,308
Recurrent expenditures	7,671	9,072	9,600	9,781	10,754	11,838	13,002
Wages and salaries	2,615	2,826	3,359	3,143	3,301	3,466	3,639
Non-wage	2,482	3,752	3,401	3,334	3,667	4,154	4,794
Statutory	1,379	835	818	947	1,033	1,128	1,279
Interest payments	1,195	1,659	2,023	2,357	2,754	3,090	3,290
o/w: domestic	1,077	1,446	1,592	1,615	1,673	1,688	1,677
o/w: foreign	118	212	431	742	1,080	1,402	1,613
Development expenditures	5,230	7,061	9,226	9,701	11,424	12,421	10,528
External	1,933	3,488	5,036	5,402	6,543	6,524	4,233
Domestic	3,296	3,573	4,190	4,299	4,881	5,897	6,295
Net lending and investment	1,235	2,452	1,605	1,805	1,175	667	1,668
Others	225	81	362	110	110	110	110
Overall balance	-3,462	-5,820	-6,334	-6,487	-7,318	-6,689	-4,848
Excluding grants	-4,247	-7,067	-7,879	-7,373	-7,913	-7,271	-5,359
Financing	3,530	5,820	6,334	6,487	7,318	6,689	4,848
External financing (net)	1,047	4,205	5,737	5,577	6,798	6,287	4,053
Disbursement	1,177	4,355	5,906	6,457	7,155	6,642	4,599
Budget support	0	0	274	0	0	0	0
Concessional project loans	1,177	1,315	2,521	1,673	2,456	2,102	2,333
Non-concessional loans	0	3,041	2,514	4,682	4,699	4,539	2,266
Revolving credit	-130	0	598	103	0	0	0
Amortisation (-)	-130	-151	-169	-880	-356	-355	-546
Domestic financing (net)	2,483	1,616	597	911	519	401	796
o/w Domestic Borrowing (fiscal Purposes)	1,419	1,350	612	911	519	401	796
Bank financing	1,288	939	290	454	259	200	397
Bank of Uganda	1,064	-4,522	-4993	0	0	0	0
o/w: loans and advances	-1,173	0	0	0	0	0	0
o/w: BoU repayments	-147	0	0	0	0	0	0
o/w: recapitalisation securities	250	200	100	0	0	0	0
o/w: energy fund (net)	641	190	0	0	0	0	0
o/w: petroleum fund (net)	1,493	-124	-115	0	0	0	0
o/w: infrastructure fund inflow	-57	-71	-76	-106	-130	-159	-196
o/w: infrastructure fund withdrawal	57	71	76	106	130	159	196
o/w: domestic refinancing	0	-4,787	-4978				
Commercial banks	224	5,461	5283	454	259	200	397
o/w: securities for fiscal purposes	224	674	305	454	259	200	397
o/w: securities for domestic amortisation	0	4,787	4978				
Non-Bank financing	1,195	676	306	456	260	201	399
Memo items:							
Fiscal deficit (% of GDP)							
Including grants and HIPC debt relief	-4.2%	-6.4%	-6.6%	-6.1%	-6.2%	-5.1%	-3.3%
Including grants (net of HIPC debt relief)	-4.4%	-6.6%	-6.8%	-6.3%	-6.4%	-5.2%	-3.4%
Excluding grants	-5.4%	-8.0%	-8.5%	-7.1%	-6.9%	-5.7%	-3.8%
Expenditure (% of GDP)	18.2%	21.2%	22.4%	20.7%	20.5%	19.6%	17.8%
Donor grants and loans (% of GDP)	2.5%	6.4%	8.0%	7.1%	6.8%	5.7%	3.6%
Nominal GDP (Shs Billion)	78,770	87,891	92,878	103,368	114,437	127,542	142,112

Table 2: Revenue Projections FY 2016/2017 - FY 2020/21

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue sources	Actual	Projected Outturn	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue	Estimated Revenue
DIRECT DOMESTIC	3248.7	3655.3	4218.0	4732.7	5240.5	5973.3	6672.3
PAYE	1613.0	1745.1	1890.9	2122.8	2363.5	2,681.9	2,944.4
Corp tax	714.8	774.9	961.3	1008.3	1059.5	1,213.5	1,359.6
Presumptive Tax	0.0	0.0	40.0	47.1	52.3	65.6	77.2
Other non-PAYE	42.2	68.4	76.3	95.1	106.5	124.1	144.5
WHT	546.9	673.3	798.2	936.2	1077.4	1,222.6	1,382.4
Rental Income	27.6	45.2	61.4	86.7	97.1	122.9	155.4
Tax on bank interest	290.4	332.0	371.4	415.1	460.5	513.1	571.5
Casino & Lottery	13.9	16.4	18.5	21.3	23.7	29.7	37.3
INDIRECT DOMESTIC	2148.6	2433.1	2652.3	3037.6	3359.1	3911.3	4423.9
Excise	638.5	716.1	861.8	999.8	1133.8	1,319.9	1,433.8
Cigarettes	15.0	14.8	17.0	19.0	20.8	23.6	26.7
Beer	146.9	181.3	194.4	227.4	264.3	307.8	332.1
Spirits/Waragi	53.3	61.5	75.0	88.1	98.7	115.5	127.0
Soft Drinks	71.8	85.2	101.0	118.7	133.7	153.8	166.0
Phone Talk time	184.2	192.8	220.0	255.2	296.8	342.7	366.3
Sugar	17.9	22.0	45.0	51.1	57.8	69.1	76.6
Bottled Water	9.9	13.2	16.0	19.2	20.5	24.5	27.2
Cement	17.8	21.0	43.4	52.1	59.0	70.5	78.2
Cosmetics	7.7	9.0	10.7	11.2	12.3	14.7	16.3
Money transfer	33.3	44.4	46.6	49.0	47.2	56.4	62.5
International calls	65.1	45.7	50.8	59.7	66.2	77.5	85.9
Bank Charges	15.7	25.4	41.9	49.2	56.5	64.0	69.1
VAT	1510.2	1717.0	1,790.4	2,037.7	2,225.3	2,591.3	2,990.1
Manufacturing							
Cigarettes	16.8	14.1	16.7	19.7	22.2	26.8	30.3
Beer	108.8	133.4	142.1	164.4	175.8	203.5	233.6
Spirits/Waragi	1.0	1.3	1.6	1.9	2.2	2.6	3.1
Soft Drinks	32.4	43.4	46.0	54.7	56.4	67.0	77.6
Sugar	110.8	134.7	146.7	171.6	192.2	224.8	261.0
Bottled water	1.8	19.1	20.0	21.0	22.6	27.2	30.6
Cement	8.7	37.3	44.2	46.4	47.6	55.9	63.7
Milk	4.7	9.2	10.7	12.7	14.6	17.3	20.5
Others	220.2	262.3	263.0	325.5	330.9	383.0	452.7
Electricity	112.8	155.9	161.2	190.2	217.6	249.7	284.5
Phone talktime	151.7	171.3	189.3	221.5	253.8	296.9	345.3
Water	12.8	16.3	21.2	22.3	23.4	28.0	31.6
Insurance services	37.3	73.9	89.6	107.5	121.5	142.8	165.7
Agriculture	1.5	8.7	10.5	12.1	14.0	16.2	16.7
Construction	58.1	78.8	80.6	87.9	97.6	112.9	128.7
Wholesale & retail trade; repairs	236.8	238.5	199.9	204.7	221.4	259.1	301.1
Hotels & restaurants	110.2	74.6	82.6	89.9	99.8	117.8	135.8
Transport & communications	59.7	50.8	52.6	55.5	60.1	68.8	76.8
Real estate activities	66.0	87.7	95.4	104.7	116.9	135.3	154.6
Public administration & defence	79.6	69.6	69.8	75.3	82.9	96.0	109.1
Mining & quarrying	78.2	35.8	36.6	37.0	38.7	44.8	49.9
Oil and Gas	0.0	0.0	10.0	11.2	13.0	14.9	17.2
INTERNATIONAL TRADE	4394.0	5136.1	5591.9	5859.6	6522.4	7362.0	8239.0
Petroleum	1,197.7	1,380.7	1,474.4	1,706.1	1,890.7	1,897.6	1,916.6
Import Duty	756.9	977.5	1,151.2	1,137.8	1,245.0	1,446.2	1,644.8
Excise Duty	292.0	232.2	294.0	300.0	316.8	368.3	426.4
VAT	1,783.5	2,002.9	2,088.4	2,098.2	2,363.3	2,803.8	3,273.8
WHT	152.8	229.5	222.4	221.7	256.2	314.1	365.0
Surcharge	80.0	136.0	171.3	189.9	219.5	269.0	319.7
Infrastructure levy	57.3	67.4	75.9	81.9	85.1	88.3	91.7
Temporary Road License	60.6	87.2	88.5	97.5	116.6	142.9	168.7
Hides & skins levy	13.2	22.8	26.0	26.4	29.3	31.8	32.4
Tax Refunds	-176.6	-182.6	-187.5	-190.3	-216.6	-216.6	-216.6
FEES AND LICENCES	156.1	150.2	177.5	190.2	205.7	230.2	245.5
Traffic Act	91.5	92.5	97.4	104.4	112.9	126.2	134.5
Drivers permits	15.9	9.5	16.4	17.6	19.0	21.3	22.7

Table 2: Revenue Projections FY 2016/2017 - FY 2020/21

Stamp Duty & embossing	48.7	48.2	63.7	68.3	73.8	82.8	88.3
Total - Gross (excl. Gov tax)	9947.4	11374.8	12639.7	13820.0	15327.6	17476.7	19580.8
TOTAL NET TAX	9770.8	11192.1	12452.2	13629.7	15111.0	17260.1	19364.2
Non Tax Revenue							
PASSPORT FEES-CITIZENSHIP & IMMIGRATION	12.8	23.3	26.8	29.9	32.7	38.9	44.7
MIGRATION FEES-CITIZESHIP & IMMIGRATION	90.9	113.6	125.1	138.9	155.7	168.3	178.5
LAND TRANSFER FEES-MINISTRY OF LANDS	0.3	1.4	1.5	1.6	1.8	1.9	2.1
TRANSPORT REGULATION FEES-WORKS	1.7	4.1	4.5	4.9	5.3	5.7	6.2
COMPANY REGULATION FEES	0.1	0.1	0.1	0.1	0.1	0.1	0.1
HIGH COURT FEES	5.6	6.7	7.3	7.9	8.5	9.2	10.0
MINING FEES & ROYALTIES-ENERGY	8.7	10.7	11.8	12.8	13.8	15.0	16.2
UGANDA REG. SERVICES BUREAU	23.5	25.3	27.6	29.3	31.6	34.8	37.5
ACCUPATIONAL SAFETY AND HEALTH (GENDER)	-	1.2	1.2	1.4	1.5	1.6	1.8
OTHER-URA	28.1	41.5	41.8	47.3	48.3	49.0	51.7
MDAs (Non URA NTR)	49.4	54.2	82.2	108.9	138.7	180.3	235.2
Total NTR	221	282	330	383	438	505	584
Overall revenue (A+B)	9991.9	11474.2	12782.2	14012.7	15549.0	17765.1	19948.1

Note: Figures exclude oil revenues

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
SECURITY																			
001 ISO	29.48	21.19	0.65	-	51.32	51.32	37.69	21.19	0.65	-	59.53	59.53	37.69	21.19	0.65	-	59.53	59.53	
004 Defence (incl. Auxiliary)	388.82	470.25	138.99	562.32	998.07	1,560.39	410.39	467.37	138.99	475.22	1,016.76	1,491.98	410.39	467.37	138.99	380.38	1,016.76	1,397.14	
118 Road Fund	9.35	19.09	0.39	-	24.93	24.93	11.78	14.78	0.39	-	26.84	26.84	11.78	14.78	0.39	-	26.84	26.84	
SUB-TOTAL SECURITY	427.57	506.22	140.04	562.32	1,073.83	1,636.14	459.84	503.33	140.04	475.22	1,103.22	1,578.44	459.84	503.33	140.04	380.38	1,103.22	1,483.60	
WORKS AND TRANSPORT																			
016 Works and Transport	8.87	32.32	170.12	716.72	211.31	928.02	9.01	36.04	241.71	116.55	286.77	403.32	9.01	36.04	241.71	860.75	286.77	1,147.52	
113 Uganda National Roads Authority (UNRA)	16.43	18.23	1,130.12	465.93	1,166.78	1,632.71	71.11	29.79	1,084.81	1,268.91	1,185.70	2,454.61	71.11	29.79	1,084.81	1,856.44	1,185.70	3,042.14	
118 Road Fund	1.99	415.94	-	-	417.93	417.93	2.51	412.66	2.67	-	417.84	417.84	2.51	412.66	2.67	-	417.84	417.84	
501-850 LG Works and Transport	-	-	35.57	-	35.57	35.57	-	-	22.84	-	22.84	22.84	-	-	22.84	-	22.84	22.84	
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	
122 KCCA Road Rehabilitation Grant	-	-	62.90	72.15	62.90	135.05	-	-	64.90	280.80	64.90	345.70	-	-	64.90	29	64.90	93.86	
SUB-TOTAL ROADS	29.29	466.48	1,578.22	1,254.80	2,074.00	3,328.79	82.63	478.49	1,596.44	1,666.26	2,157.56	3,823.82	82.63	478.49	1,596.44	2,746.14	2,157.56	4,903.71	
AGRICULTURE																			
010 Agriculture, Animal Industry and Fisheries	5.59	42.36	45.27	37.35	93.22	130.57	5.58	43.82	44.14	154.01	93.54	247.54	5.58	43.82	44.14	157.51	93.54	251.05	
121 Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	1.57	2.91	2.13	-	6.62	6.62	1.57	2.91	2.13	-	6.62	6.62	
125 National Animal Genetic Res. Centre and Data Bank	1.90	2.25	-	-	4.15	4.15	1.90	2.24	8.00	-	12.14	12.14	1.90	2.24	8.00	-	12.14	12.14	
142 National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	54.36	36.87	91.23	22.47	8.52	9.13	67.74	40.13	107.86	22.47	8.52	9.13	27.73	40.13	67.85	
152 NAADS Secretariat	2.18	4.09	172.70	-	178.97	178.97	2.18	4.01	312.41	-	318.61	318.61	2.18	4.01	312.41	-	318.61	318.61	
155 Uganda Cotton Development Organisation	-	1.39	3.91	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30	
160 Uganda Coffee Development Authority	-	27.91	-	-	27.91	27.91	-	67.91	-	-	67.91	67.91	-	67.91	-	-	67.91	67.91	
501-850 LG Agriculture and Commercial Services	16.28	14.14	-	-	30.42	30.42	39.01	6.54	5.53	-	51.08	51.08	-	6.54	5.53	-	12.07	12.07	
122 KCCA Agriculture Grant	0.05	0.08	6.22	-	6.36	6.36	0.05	0.08	6.22	-	6.36	6.36	0.05	0.08	6.22	-	6.36	6.36	
SUB-TOTAL AGRICULTURE	46.55	103.46	238.23	91.72	388.25	479.96	72.77	136.93	391.98	221.75	601.68	823.42	33.76	136.93	391.98	185.24	562.67	747.91	
EDUCATION																			
013 Education and Sports	11.22	131.23	81.48	200.48	223.93	424.41	12.82	145.37	105.80	396.92	263.99	660.91	12.82	145.37	105.80	281.98	263.99	545.97	
132 Education Service Commission	1.27	4.57	0.65	-	6.49	6.49	1.26	4.65	0.65	-	6.56	6.56	1.26	4.65	0.65	-	6.56	6.56	
136 Makerere University	72.48	21.47	21.11	-	115.06	115.06	100.08	24.01	10.16	-	134.24	134.24	100.08	24.01	10.16	-	134.24	134.24	
137 Mbarara University	17.34	3.31	3.89	-	24.54	24.54	23.93	3.94	3.80	-	31.67	31.67	23.93	3.94	3.80	-	31.67	31.67	
138 Makerere University Business School	11.43	2,958	2.80	-	17.18	17.18	16.26	3.44	2.80	-	22.50	22.50	16.26	3.44	2.80	-	22.50	22.50	
139 Kyambogo University	23.23	7.29	0.22	-	30.75	30.75	32.18	8.24	0.72	-	41.14	41.14	32.18	8.24	0.72	-	41.14	41.14	
140 Uganda Management Institute	1.23	0.30	1.50	-	3.02	3.02	1.68	0.35	1.50	-	3.53	3.53	1.68	0.35	1.50	-	3.53	3.53	
149 Gulu University	13.19	5.09	2.82	-	21.09	21.09	18.46	4.15	2.50	-	25.11	25.11	18.46	4.15	2.50	-	25.11	25.11	
111 Busitema University	12.15	7.24	1.10	-	20.49	20.49	17.33	7.55	1.08	-	25.96	25.96	17.33	7.55	1.08	-	25.96	25.96	
127 Muni University	2.64	3.33	4.76	-	10.73	10.73	3.53	3.47	4.55	-	11.55	11.55	3.53	3.47	4.55	-	11.55	11.55	
128 UNEB	3.95	3.45	27.50	-	30.95	30.95	3.95	27.50	-	-	31.45	31.45	3.95	27.50	-	-	31.45	31.45	
301 Lira University	-	-	-	-	-	-	3.70	2.75	1.50	-	7.95	7.95	3.70	2.75	1.50	-	7.95	7.95	
303 National Curriculum Development Centre	-	-	-	-	-	-	3.97	4.57	-	-	8.54	8.54	3.97	4.57	-	-	8.54	8.54	
307 Kabale University	-	-	-	-	-	-	4.69	2.94	0.60	-	8.23	8.23	4.69	2.94	0.60	-	8.23	8.23	
308 Soroti University	-	-	-	-	-	-	3.38	1.62	6.00	-	11.01	11.01	3.38	1.62	6.00	-	11.01	11.01	
501-850 LG Education	997.53	231.58	63.06	-	1,292.16	1,292.16	1,106.60	231.38	46.93	-	1,384.91	1,384.91	1,106.60	231.38	46.93	-	1,384.91	1,384.91	
122 KCCA Education Grant	24.92	6.07	1.90	-	32.20	32.20	24.92	6.07	1.90	-	32.20	32.20	24.92	6.07	1.90	-	32.20	32.20	
SUB-TOTAL EDUCATION	1,191.98	451.92	184.69	200.48	1,828.59	2,029.07	1,378.66	481.99	189.89	396.92	2,050.54	2,447.46	1,378.66	481.99	189.89	281.98	2,050.54	2,332.52	
HEALTH																			
014 Health	6.99	64.37	29.68	444.02	101.04	545.07	8.98	51.46	72.34	874.79	132.78	1,007.57	8.98	51.46	72.34	32.72	132.78	165.51	
107 Uganda Aids Commission (Statutory)	1.38	6.24	0.13	-	7.75	7.75	1.32	6.24	0.13	-	7.69	7.69	1.32	6.24	0.13	-	7.69	7.69	
114 Uganda Cancer Institute	2.35	2.05	8.72	3.24	13.12	16.36	2.35	1.99	10.52	26.44	14.86	41.31	2.35	1.99	10.52	29.11	14.86	43.98	
115 Uganda Heart Institute	2.29	4.70	4.56	-	11.55	11.55	2.83	4.46	4.50	-	11.80	11.80	2.83	4.46	4.50	-	11.80	11.80	
116 National Medical Stores	-	218.61	-	-	218.61	218.61	-	237.96	-	-	237.96	237.96	-	237.96	-	-	237.96	237.96	
134 Health Service Commission	1.15	2.77	0.45	-	4.37	4.37	1.19	3.50	0.45	-	5.14	5.14	1.19	3.50	0.45	-	5.14	5.14	
151 Uganda Blood Transfusion Service (UBTS)	2.17	6.10	0.37	-	8.65	8.65	2.71	5.79	0.37	-	8.88	8.88	2.71	5.79	0.37	-	8.88	8.88	
161 Mulago Hospital Complex	20.04	16.70	5.02	-	41.77	41.77	22.71	17.95	22.02	-	62.67	62.67	22.71	17.95	22.02	-	62.67	62.67	
162 Butabika Hospital	3.80	3.66	1.86	-	9.33	9.33	3.80	5.43	1.81	-	11.04	11.04	3.80	5.43	1.81	-	11.04	11.04	
304 Uganda Virus Research Institute	-	-	-	-	-	-	0.95	0.71	-	-	1.66	1.66	0.95	0.71	-	-	1.66	1.66	
163-176 Regional Referral Hospitals	42.67	26.62	13.91	-	83.19	83.19	48.07	19.59	21.32	-	88.97	88.97	48.07	19.59	21.32	-	88.97	88.97	
501-850 LG Health	244.52	43.68	26.28	4.68	314.48	319.16	280.35	45.85	9.50	1.86	335.71	337.57	280.35	45.85	9.50	-	335.71	335.71	
122 KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	
SUB-TOTAL HEALTH	330.92	396.84	91.11	451.94	818.86	1,270.80	378.81	402.27	143.08	903.10	924.16	1,827.26	378.81	402.27	143.08	61.84	924.16	986.00	
WATER AND ENVIRONMENT																			
019 Water	5.36	20.82	183.45	233.28	209.63	442.90	4.37	10.64	199.41	357.13	214.42	571.55	4.37	10.64	199.41	119.03	214.42	333.45	
019 Environment	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	
157 National Forestry Authority	5.40	0.13	2.22	-	7.75	7.75	5.40	0.13	1.93	-	7.46	7.46	5.40	0.13	1.93	-	7.46	7.46	
150 National Environment Management Authority	3.78	4.22	1.23	-	9.22	9.22	3.70	4.22	1.05	-	8.97	8.97	3.70	4.22	1.05	-	8.97	8.97	
302 Uganda National Meteorological Authority	-	-	-	-	-	-	1.22	5.12	16.28	-	22.61	22.61	1.22	5.12	16.28	-	22.61	22.61	
501-850 LG Water and Environment	-	7.86	60.37	-	68.23	68.23	-	7.79	51.97	-	59.76	59.76	-	7.79	51.97	-	59.76	59.76	
122 KCCA Water, Env. & Sanitation Grant	0.01	-	-	-	0.01	0.01	0.01	-	-	-	0.01								

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
ACCOUNTABILITY																			
008 MFPEE	4.36	110.36	366.31	94.67	481.03	575.70	4.27	114.49	184.94	99.13	303.71	402.83	4.27	114.49	184.94	41.22	303.71	344.92	
103 Inspectorate of Government (IGG) (Statutory)	17.76	17.82	3.14	1.30	38.72	40.02	19.79	19.72	3.93	1.98	43.44	45.42	19.79	19.72	3.93	-	43.44	43.44	
112 Directorate of Ethics and Integrity	0.48	4.67	0.21	-	5.36	5.36	0.59	4.73	0.21	-	5.53	5.53	0.59	4.73	0.21	-	5.53	5.53	
129 Financial Intelligence Authority	-	-	-	-	-	-	2.31	4.30	0.84	-	7.45	7.45	2.31	4.30	0.84	-	7.45	7.45	
130 Treasury Operations	-	7.14	-	-	7.14	7.14	-	100.00	-	-	100.00	100.00	-	100.00	-	-	100.00	100.00	
131 Audit (Statutory)	19.59	22.29	4.94	-	46.82	46.82	19.57	26.79	4.83	-	51.19	51.19	19.57	26.79	4.83	-	51.19	51.19	
141.00 URA	107.13	64.09	45.66	1.65	238.88	238.53	112.13	108.39	55.66	2.18	276.18	278.36	112.13	108.39	55.66	2.09	276.18	278.27	
143 Uganda Bureau of Statistics	8.63	23.31	33.60	-	65.54	65.54	12.85	23.31	20.48	-	56.64	56.64	12.85	23.31	20.48	-	56.64	56.64	
153 PPDA	3.68	4.79	2.26	-	10.72	10.72	6.55	5.34	2.32	-	14.21	14.21	6.55	5.34	2.32	-	14.21	14.21	
501-850 District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	-	-	-	-	-	-	-	-	-	-	-	
122 KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	
SUB-TOTAL ACCOUNTABILITY	161.62	290.14	456.12	97.62	907.89	1,005.51	178.06	407.51	273.21	103.29	858.77	962.06	178.06	407.51	273.21	43.31	858.77	902.08	
ENERGY AND MINERAL DEVELOPMENT																			
017 Energy and Minerals	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.06	3.33	389.93	2,054.00	397.31	2,451.31	
123 Rural Electrification Agency (REA)	47.40	-	-	11.90	47.40	59.31	-	-	56.98	212.19	56.98	269.16	-	-	56.98	331.19	56.98	388.17	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.06	5.35	355.28	2,461.73	364.69	2,826.42	4.06	3.33	446.90	1,922.94	454.29	2,377.23	4.06	3.33	446.90	2,385.19	454.29	2,839.48	
TOURISM, TRADE AND INDUSTRY																			
015 Trade, Industry and Cooperatives	2.16	8.68	11.85	0.78	22.70	23.47	1.94	16.07	23.69	1.42	41.69	43.12	1.94	16.07	23.69	8.04	41.69	49.74	
022 Tourism, Wildlife and Antiquities	1.33	9.29	8.77	-	19.40	19.40	1.78	9.87	5.77	-	17.43	17.43	1.78	9.87	5.77	-	17.43	17.43	
154 Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	6.36	4.01	3.66	-	14.03	14.03	6.36	4.01	3.66	-	14.03	14.03	
110 Uganda Industrial Research Institute	3.72	2.20	8.32	-	14.24	14.24	3.72	2.16	8.32	-	14.21	14.21	3.72	2.16	8.32	-	14.21	14.21	
117 Uganda Tourism Board	1.86	8.99	0.55	-	11.40	11.40	1.86	8.90	0.55	-	11.31	11.31	1.86	8.90	0.55	-	11.31	11.31	
306 Uganda Export Promotion Board	-	0.11	-	-	0.11	0.11	1.16	2.16	0.40	-	3.72	3.72	1.16	2.16	0.40	-	3.72	3.72	
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	14.83	32.76	32.78	0.78	80.38	81.16	16.81	43.18	42.39	1.42	102.39	103.81	16.81	43.18	42.39	8.04	102.39	110.43	
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012 Lands, Housing and Urban Development	3.39	13.65	38.57	25.05	55.60	80.65	4.20	21.00	19.95	85.99	45.15	131.14	4.20	21.00	19.95	64.62	45.15	109.77	
156 Uganda Land Commission	0.30	0.59	14.79	-	15.68	15.68	0.37	0.71	14.79	-	15.86	15.86	0.37	0.71	14.79	-	15.86	15.86	
501-850 USMD Grant	-	-	-	68.42	-	68.42	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	3.69	14.24	53.36	93.47	71.29	164.75	4.57	21.70	34.74	85.99	61.01	147.00	4.57	21.70	34.74	64.62	61.01	125.63	
SOCIAL DEVELOPMENT																			
018 Gender, Labour and Social Development	2.38	26.98	49.24	-	78.60	78.60	3.44	22.11	152.79	-	178.33	178.33	3.44	22.11	152.79	-	178.33	178.33	
124 Equal Opportunities Commission	2.52	1.38	0.36	-	4.26	4.26	2.97	3.38	0.30	-	6.65	6.65	2.97	3.38	0.30	-	6.65	6.65	
501-850 LG Social Development	-	7.14	-	-	7.14	7.14	-	7.14	0.50	-	7.64	7.64	-	7.14	0.50	-	7.64	7.64	
122 KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	
SUB-TOTAL SOCIAL DEVELOPMENT	4.89	35.67	49.60	-	90.17	90.17	6.40	32.80	153.59	-	192.79	192.79	6.40	32.80	161.59	-	200.79	200.79	
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020 Information and Communication Technology	0.94	6.51	1.15	-	8.60	8.60	0.82	5.59	0.97	-	7.38	7.38	0.82	5.59	0.97	-	7.38	7.38	
126 National Information Technology Authority (NITA-U)	5.98	3.72	4.19	44.25	58.13	58.13	6.35	17.83	1.91	21.88	28.39	47.97	6.35	17.83	1.91	31.28	26.09	57.95	
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	6.91	10.23	5.34	44.25	22.48	66.73	7.16	23.42	2.89	21.88	33.47	55.35	7.16	23.42	2.89	31.28	33.47	64.75	
PUBLIC SECTOR MANAGEMENT																			
003 Office of the Prime Minister	2.50	46.09	75.45	20.46	124.03	144.49	2.71	61.68	64.46	60.81	128.85	189.66	2.71	61.68	64.46	88.52	128.85	217.37	
003 Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	
005 Public Service	3.95	24.02	6.88	-	34.85	34.85	3.95	17.81	8.05	-	29.80	29.80	3.95	17.81	8.05	-	29.80	29.80	
011 Local Government	6.74	8.87	36.48	84.92	52.10	137.01	6.62	11.95	18.59	198.58	37.17	235.74	6.62	11.95	18.59	139.71	37.17	176.87	
021 East African Affairs	0.84	25.91	0.54	-	27.29	27.29	0.57	28.01	0.62	-	29.20	29.20	0.57	28.01	0.62	-	29.20	29.20	
108 National Planning Authority (Statutory)	5.76	9.94	0.41	-	16.10	16.10	6.76	14.28	1.50	-	22.53	22.53	6.76	14.28	1.50	-	22.53	22.53	
146 Public Service Commission	1.50	3.35	0.70	-	5.56	5.56	1.57	4.36	0.78	-	6.71	6.71	1.57	4.36	0.78	-	6.71	6.71	
147 Local Govt Finance Comm	1.12	3.49	0.67	-	5.28	5.28	1.12	3.49	0.57	-	5.18	5.18	1.12	3.49	0.57	-	5.18	5.18	
501-850 LG Unconditional	181.29	105.33	-	-	286.61	286.61	207.82	109.35	-	-	317.17	317.17	207.82	109.35	-	-	317.17	317.17	
501-850 LG Discretionary Development Equalisation	-	3.59	76.18	-	79.77	79.77	-	-	142.13	109.26	142.13	251.39	-	-	142.13	103.41	142.13	245.54	
501-850 LG Public Sector Management	-	158.57	-	-	158.57	158.57	-	130.55	11.89	-	142.44	142.44	-	130.55	11.89	-	142.44	142.44	
122 Kampala Capital City Authority (KCCA)	24.10	20.34	5.10	-	49.53	49.53	24.10	11.57	5.10	-	40.76	40.76	24.10	11.57	5.10	-	40.76	40.76	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	227.79	412.31	202.61	105.37	842.70	948.08	255.21	395.85	253.89	368.65	904.95	1,273.60	255.21	395.85	253.89	331.64	904.95	1,236.59	
PUBLIC ADMINISTRATION																			
001 Office of the President (excl E&I)	10.71	40.57	5.25	-	56.53	56.53	10.71	35.63	4.81	-	51.15	51.15	10.71	35.63	4.81	-	51.15	51.15	
002 State House	10.58	228.36	18.34	-	257.28	257.28	13.23	227.45	16.62	-	257.29	257.29	13.23	227.45	16.62	-	257.29	257.29	
006 Foreign Affairs	4.15	23.18	0.83	-	28.17	28.17	4.68	25.53	0.77	-	30.99	30.99	4.68	25.53	0.77	-	30.99	30.99	
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	
102 Electoral Commission (Statutory)	8.30	242.72	44.56	-	295.58	295.58	8.30	34.89	0.20	-	43.39	43.39	8.30	34.89	0.20	-	43.39	43.39	
201-231 Missions Abroad	16.42	87.28	15.93	-	119.62	119.62	20.87	112.19	15.93	-	148.98	148.98	20.87	112.19	15.93	-	148.98	148.98	
SUB-TOTAL PUBLIC ADMINISTRATION	51.26	622.11	84.92	-	757.71	757.71	58.30	435.69	38.33	-	532.32	532.32	58.30	435.69	38.33	-	532.32	532.32	
LEGISLATURE																			
104 Parliamentary Commission (Statutory)	74.04	282.37	14.89	-	371.30	371.30	86.86	358.12	25.00	-	469.98	469.98	86.86	358.12	25.00	-	469.98	469.98	
SUB-TOTAL PARLIAMENT	74.04	282.37	14.89	-	371.30	371.30	86.86	358.12	25.00	-	469.98	469.98	86.86	358.12	25.00	-			

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
SECURITY																			
001 ISO	39.57	23.31	0.75	-	63.63	63.63	41.55	25.64	0.90	-	68.09	68.09	43.63	29.48	1.08	-	74.19	74.19	
004 Defence (incl. Auxiliary)	430.91	514.10	159.84	246.51	1,104.86	1,351.37	452.46	565.52	191.81	251.79	1,209.79	1,461.57	475.08	650.34	230.18	-	1,355.60	1,355.60	
159 ESO	12.35	13.67	3.07	-	459.63	459.63	17.88	0.54	-	-	31.39	31.39	0.45	-	-	-	34.83	34.83	
SUB-TOTAL SECURITY	482.84	553.67	161.04	246.51	1,197.55	1,444.06	506.98	609.03	193.25	251.79	1,309.27	1,561.05	532.33	700.39	231.90	-	1,464.62	1,464.62	
WORKS AND TRANSPORT																			
016 Works and Transport	9.46	39.65	277.97	1,769.89	327.08	2,096.98	9.94	43.61	333.56	2,236.38	387.11	2,623.49	10.43	50.16	400.28	692.23	460.87	1,153.10	
113 Uganda National Roads Authority (UNRA)	74.86	32.77	1,247.53	1,720.34	1,354.96	3,075.29	78.39	36.04	1,497.04	1,178.97	1,611.47	2,790.44	82.31	41.45	1,796.44	158.71	1,920.21	2,078.92	
118 Road Fund	2.64	453.93	3.07	-	459.63	459.63	2.77	499.32	3.68	-	505.77	505.77	2.91	574.22	4.42	-	581.54	581.54	
501-850 LG Works and Transport	-	-	25.14	-	25.14	25.14	-	-	29.35	-	29.35	29.35	-	-	-	-	35.14	35.14	
113 Transport Corridor Project	-	-	206.44	-	206.44	206.44	-	-	247.73	-	247.73	247.73	-	-	297.27	-	297.27	297.27	
122 KCCA Road Rehabilitation Grant	-	-	74.64	4.21	74.64	78.84	-	-	89.56	-	89.56	89.56	-	-	107.47	-	107.47	107.47	
SUB-TOTAL ROADS	86.76	526.34	1,834.78	3,494.44	2,447.88	5,942.32	91.10	578.97	2,200.93	3,415.34	2,871.00	6,286.34	95.65	665.82	2,641.03	850.95	3,402.50	4,253.45	
AGRICULTURE																			
010 Agriculture, Animal Industry and Fisheries	5.86	48.20	50.76	122.76	104.82	227.58	6.16	53.02	60.91	111.04	120.09	231.12	6.46	60.97	73.09	-	140.53	140.53	
121 Dairy Development Authority	1.65	3.21	2.45	-	7.31	7.31	1.73	3.53	2.94	-	8.20	8.20	1.82	4.06	3.53	-	9.41	9.41	
125 National Animal Genetic Res. Centre and Data Bank	2.00	2.46	9.20	-	13.66	13.66	2.09	2.71	11.04	-	15.85	15.85	2.20	3.12	13.25	-	18.56	18.56	
142 National Agricultural Research Organisation (NARO)	23.60	9.38	10.50	-	43.47	43.47	24.78	10.31	12.60	-	47.69	47.69	26.01	11.86	15.12	-	52.99	52.99	
152 NAADS Secretariat	2.29	4.41	359.27	-	365.98	365.98	2.41	4.85	431.13	-	438.39	438.39	2.53	5.58	517.36	-	525.46	525.46	
155 Uganda Cotton Development Organisation	-	0.98	5.07	-	6.05	6.05	-	-	1.08	-	7.16	7.16	-	-	7.30	-	8.54	8.54	
160 Uganda Coffee Development Authority	-	74.70	-	-	74.70	74.70	-	82.17	-	-	82.17	82.17	-	-	94.50	-	94.50	94.50	
501-850 LG Agriculture and Commercial Services	-	7.19	6.36	-	13.55	13.55	-	7.91	7.64	-	15.54	15.54	-	9.09	9.16	-	18.26	18.26	
122 KCCA Agriculture Grant	0.06	0.09	7.15	-	7.30	7.30	0.06	0.10	8.58	-	8.74	8.74	0.06	0.12	10.30	-	10.48	10.48	
SUB-TOTAL AGRICULTURE	35.45	150.62	450.78	1,227.76	636.85	759.61	37.22	165.68	540.93	111.04	743.84	854.87	39.09	190.54	649.12	-	878.74	878.74	
EDUCATION																			
013 Education and Sports	13.46	159.90	121.67	157.75	295.04	452.79	14.14	175.89	146.00	83.96	336.03	419.99	14.84	202.28	175.20	-	392.32	392.32	
132 Education Service Commission	1.32	5.12	0.75	-	7.19	7.19	1.39	5.63	0.90	-	7.92	7.92	1.45	6.48	1.08	-	9.01	9.01	
136 Makerere University	105.08	26.41	11.68	-	143.17	143.17	110.34	29.05	14.02	-	153.40	153.40	115.85	33.40	16.82	-	166.08	166.08	
137 Mbarara University	25.13	4.34	4.37	-	33.83	33.83	24.78	4.77	5.24	-	36.40	36.40	27.70	5.49	6.29	-	39.48	39.48	
138 Makerere University Business School	17.08	3.78	3.22	-	24.08	24.08	17.08	4.16	3.86	-	25.96	25.96	18.83	4.79	4.64	-	28.25	28.25	
139 Kyambogo University	33.79	9.06	0.83	-	43.69	43.69	35.48	9.97	1.00	-	46.45	46.45	37.26	11.46	1.20	-	49.92	49.92	
140 Uganda Management Institute	1.77	0.38	1.73	-	3.87	3.87	1.85	0.42	2.07	-	4.34	4.34	1.95	0.48	2.48	-	4.91	4.91	
149 Gulu University	19.39	4.56	2.88	-	26.82	26.82	20.36	5.02	3.45	-	28.82	28.82	21.37	5.77	4.14	-	31.28	31.28	
111 Busitema University	18.20	-	1.24	-	19.44	19.44	19.11	-	1.49	-	20.60	20.60	20.06	-	1.78	-	21.85	21.85	
127 Muni University	3.71	3.82	5.23	-	12.75	12.75	3.89	4.20	6.28	-	14.37	14.37	4.09	4.83	7.53	-	16.45	16.45	
128 UNEB	4.15	30.25	-	-	34.40	34.40	4.35	33.28	-	-	37.64	37.64	4.57	38.27	-	-	42.84	42.84	
301 Lira University	3.89	3.02	1.73	-	8.63	8.63	4.08	3.32	2.07	-	9.48	9.48	4.29	3.82	2.48	-	10.59	10.59	
303 National Curriculum Development Centre	4.16	5.03	-	-	9.19	9.19	4.37	5.53	-	-	9.90	9.90	4.59	6.36	-	-	10.95	10.95	
307 Kabale University	4.93	3.23	0.69	-	8.85	8.85	5.17	3.56	0.83	-	9.56	9.56	5.43	4.09	0.99	-	10.51	10.51	
308 Soroti University	3.55	1.78	6.90	-	12.24	12.24	3.73	1.96	8.28	-	13.97	13.97	3.92	2.26	9.94	-	16.11	16.11	
501-850 LG Education	1,161.93	254.51	53.97	-	1,470.41	1,470.41	1,220.03	279.96	64.76	-	1,564.75	1,564.75	1,281.03	321.96	77.71	-	1,680.70	1,680.70	
122 KCCA Education Grant	28.06	27.36	1.50	-	34.24	34.24	27.36	1.80	-	-	36.51	36.51	28.73	-	39.24	-	39.24	39.24	
SUB-TOTAL EDUCATION	1,447.59	521.89	218.37	157.75	2,187.85	2,345.60	1,519.97	574.07	262.05	83.96	2,356.09	2,440.05	1,595.97	660.19	314.46	-	2,570.61	2,570.61	
HEALTH																			
014 Health	9.43	56.61	83.19	14.24	149.23	163.47	9.90	62.27	99.83	3.13	172.00	175.13	10.40	71.61	119.79	-	201.80	201.80	
107 Uganda Aids Commission (Statutory)	1.39	6.86	0.15	-	8.40	8.40	1.45	7.55	0.18	-	9.18	9.18	1.53	8.68	0.21	-	10.42	10.42	
114 Uganda Cancer Institute	2.47	2.19	12.10	23.24	16.76	40.00	2.59	2.41	14.52	11.87	19.52	31.39	2.72	2.77	17.42	-	22.91	22.91	
115 Uganda Heart Institute	2.98	4.91	5.18	-	13.06	13.06	3.13	5.40	6.21	-	14.74	14.74	3.26	6.21	7.45	-	16.94	16.94	
116 National Medical Stores	-	261.76	-	-	261.76	261.76	-	287.94	-	-	287.94	287.94	-	331.13	-	-	331.13	331.13	
134 Health Service Commission	1.25	3.85	0.51	-	5.61	5.61	1.31	4.24	0.62	-	6.17	6.17	1.38	4.87	0.74	-	6.99	6.99	
151 Uganda Blood Transfusion Service (UBTS)	2.85	6.37	0.43	-	9.65	9.65	2.99	7.01	0.51	-	10.51	10.51	3.14	8.06	0.61	-	11.82	11.82	
161 Mulago Hospital Complex	23.84	19.74	25.32	-	68.90	68.90	25.03	21.72	30.39	-	77.14	77.14	26.28	24.97	36.47	-	87.72	87.72	
162 Butabika Hospital	3.99	5.97	2.08	-	12.04	12.04	4.19	6.57	2.50	-	13.26	13.26	4.40	7.56	2.99	-	14.95	14.95	
304 Uganda Virus Research Institute	1.00	0.78	-	-	1.78	1.78	1.05	0.86	-	-	1.91	1.91	1.10	0.99	-	-	2.09	2.09	
163-176 Regional Referral Hospitals	50.47	21.55	24.52	-	96.53	96.53	52.99	23.71	29.42	-	106.12	106.12	55.64	27.26	35.30	-	118.21	118.21	
501-850 LG Health	294.37	50.44	10.93	-	355.73	355.73	309.09	55.48	13.11	-	377.68	377.68	324.55	63.80	15.73	-	404.08	404.08	
122 KCCA Health Grant	3.72	1.45	0.15	-	5.33	5.33	3.91	1.60	0.18	-	5.69	5.69	4.11	1.84	0.22	-	6.16	6.16	
SUB-TOTAL HEALTH	397.75	442.49	164.54	37.49	1,004.79	1,042.28	417.64	486.74	197.45	15.00	1,101.83	1,116.83	438.52	559.75	236.94	-	1,235.22	1,235.22	
WATER AND ENVIRONMENT																			
019 Water	4.58	11.71	229.32	80.55	245.61	326.17	4.81	12.88	275.19	36.42	292.88	329.30	5.05	14.81	330.22	15.43	350.09	365.52	
019 Environment	-	2.03	19.94	-	21.98	21.98	-	2.24	23.93	-	26.17	26.17							

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
ACCOUNTABILITY																			
008 MFPEE	4.48	125.94	212.68	17.61	343.11	360.72	4.71	138.54	255.22	-	398.46	398.46	4.94	159.32	306.26	-	470.52	470.52	
103 Inspectorate of Government (IGG) (Statutory)	20.78	21.69	4.52	-	46.99	46.99	21.82	23.86	5.42	-	51.10	51.10	22.91	27.44	6.51	-	56.86	56.86	
112 Directorate of Ethics and Integrity	0.62	5.20	0.24	-	6.06	6.06	0.65	5.72	0.29	-	6.66	6.66	0.68	6.58	0.35	-	7.61	7.61	
129 Financial Intelligence Authority	2.42	4.73	0.97	-	8.12	8.12	2.54	5.21	1.16	-	8.91	8.91	2.67	5.99	1.39	-	10.05	10.05	
130 Treasury Operations	-	110.00	-	-	110.00	110.00	121.00	-	-	-	121.00	121.00	139.15	-	-	-	139.15	139.15	
131 Audit (Statutory)	20.55	29.46	5.55	-	55.57	55.57	21.58	32.41	6.66	-	60.65	60.65	22.66	37.27	7.99	-	67.92	67.92	
141.00 URA	117.74	119.23	64.01	-	300.98	300.98	123.63	131.15	76.81	-	331.59	331.59	129.81	150.82	92.18	-	372.81	372.81	
143 Uganda Bureau of Statistics	13.49	25.64	23.55	-	62.68	62.68	14.17	28.21	28.26	-	70.63	70.63	14.87	32.44	33.91	-	81.22	81.22	
153 PPDA	6.88	5.87	2.67	-	15.42	15.42	7.22	6.46	3.20	-	16.88	16.88	7.58	7.43	3.84	-	18.85	18.85	
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 KCCA Accountability Grant	-	0.48	-	-	0.48	0.48	-	0.52	-	-	0.52	0.52	-	0.60	-	-	0.60	0.60	
SUB-TOTAL ACCOUNTABILITY	186.96	448.26	314.19	17.61	949.41	967.01	196.31	493.08	377.03	-	1,066.42	1,066.42	206.12	567.05	452.43	-	1,225.60	1,225.60	
ENERGY AND MINERAL DEVELOPMENT																			
017 Energy and Minerals	4.27	3.66	448.41	1,465.90	456.34	1,922.24	4.48	4.02	538.10	1,112.84	546.60	1,659.44	4.70	4.63	645.72	1,208.15	655.05	1,863.20	
123 Rural Electrification Agency (REA)	-	-	65.52	439.51	65.52	505.03	-	-	78.63	448.54	78.63	527.17	-	-	94.35	241.52	94.35	335.87	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.27	3.66	513.94	1,905.41	521.86	2,427.27	4.48	4.02	616.72	1,561.38	625.23	2,186.61	4.70	4.63	740.07	1,449.67	749.40	2,199.07	
TOURISM, TRADE AND INDUSTRY																			
015 Trade, Industry and Cooperatives	2.04	17.67	27.24	11.23	46.95	58.18	2.14	19.44	32.69	15.94	54.27	70.20	2.25	22.36	39.23	9.77	63.83	73.60	
022 Tourism, Wildlife and Antiquities	1.87	10.86	6.64	-	19.37	19.37	1.97	11.95	7.97	-	21.88	21.88	2.06	13.74	9.56	-	25.36	25.36	
154 Uganda National Bureau of Standards	6.67	4.41	4.21	-	15.30	15.30	7.01	4.86	5.05	-	16.91	16.91	7.36	5.58	6.06	-	19.00	19.00	
110 Uganda Industrial Research Institute	3.91	2.38	9.57	-	15.86	15.86	4.10	2.62	11.49	-	18.20	18.20	4.31	3.01	13.78	-	21.10	21.10	
117 Uganda Tourism Board	1.95	9.80	0.64	-	12.38	12.38	2.05	10.77	0.76	-	13.58	13.58	2.15	12.39	0.92	-	15.46	15.46	
306 Uganda Export Promotion Board	1.22	2.38	0.46	-	4.05	4.05	1.28	2.61	0.55	-	4.44	4.44	1.34	3.01	0.66	-	5.01	5.01	
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	17.66	47.50	48.75	11.23	113.91	125.14	18.54	52.25	58.50	15.94	129.29	145.23	19.47	60.09	70.20	9.77	149.75	159.52	
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012 Lands, Housing and Urban Development	4.41	23.10	22.95	109.29	50.45	159.74	4.63	25.41	27.53	-	57.57	57.57	4.86	29.22	33.04	-	67.12	67.12	
156 Uganda Land Commission	0.38	0.78	17.01	-	18.17	18.17	0.40	0.86	20.41	-	21.67	21.67	0.42	0.98	24.49	-	25.90	25.90	
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.79	23.87	39.95	109.29	68.62	177.91	5.03	26.26	47.94	-	79.24	79.24	5.29	30.20	57.53	-	93.02	93.02	
SOCIAL DEVELOPMENT																			
018 Gender, Labour and Social Development	3.61	24.32	175.71	-	203.63	203.63	3.79	26.75	210.85	-	241.39	241.39	3.98	30.76	253.02	-	287.76	287.76	
124 Equal Opportunities Commission	3.12	3.72	0.35	-	7.18	7.18	3.27	4.09	0.41	-	7.77	7.77	3.43	4.70	0.50	-	8.63	8.63	
501-850 LG Social Development	-	7.85	0.57	-	8.43	8.43	-	8.64	0.69	-	9.33	9.33	-	9.94	0.83	-	10.76	10.76	
122 KCCA Social Development Grant	-	0.19	-	-	0.19	0.19	-	0.21	-	-	0.21	0.21	-	0.24	-	-	0.24	0.24	
SUB-TOTAL SOCIAL DEVELOPMENT	6.72	36.08	185.83	-	228.63	228.63	7.06	39.69	222.99	-	269.74	269.74	7.41	45.64	267.59	-	320.64	320.64	
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020 Information and Communication Technology	0.86	6.15	1.12	-	8.13	8.13	0.90	6.77	1.34	-	9.01	9.01	0.95	7.78	1.61	-	10.34	10.34	
128 National Information Technology Authority (NITA-U)	-	19.61	19.61	52.77	28.47	81.24	-	7.00	21.57	2.64	53.90	31.21	-	7.35	24.81	3.17	35.32	35.32	
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	0.86	25.76	3.22	-	36.60	36.60	0.90	28.34	3.98	53.90	40.22	94.12	0.95	32.59	4.78	-	45.66	45.66	
PUBLIC SECTOR MANAGEMENT																			
003 Office of the Prime Minister	2.84	67.85	74.13	105.64	144.82	250.47	2.99	74.63	88.96	107.91	166.58	274.48	3.14	85.83	106.75	91.85	195.71	287.56	
003 Information and Ministerial Guidance	-	3.08	0.23	-	3.31	3.31	-	3.39	0.28	-	3.66	3.66	-	3.90	0.33	-	4.23	4.23	
005 Public Service	4.14	19.59	9.26	-	32.99	32.99	4.35	21.55	11.11	-	37.01	37.01	4.57	24.78	13.33	-	42.68	42.68	
011 Local Government	6.95	13.15	21.38	161.52	41.48	203.00	7.30	14.46	25.65	88.11	47.42	135.53	7.66	16.63	30.78	12.89	55.08	67.98	
021 East African Affairs	0.60	30.81	0.71	-	32.12	32.12	0.63	33.89	0.86	-	35.38	35.38	0.66	38.98	1.03	-	40.67	40.67	
108 National Planning Authority (Statutory)	7.09	15.70	1.72	-	24.52	24.52	7.45	17.28	2.07	-	26.79	26.79	7.82	19.87	2.48	-	30.17	30.17	
146 Public Service Commission	1.65	4.80	0.90	-	7.35	7.35	1.73	5.28	1.08	-	8.09	8.09	1.82	6.07	1.30	-	9.18	9.18	
147 Local Govt Finance Comm	1.17	3.84	0.66	-	5.67	5.67	1.23	4.23	0.79	-	6.25	6.25	1.30	4.86	0.95	-	7.10	7.10	
501-850 LG Unconditional	218.22	120.29	-	-	338.50	338.50	229.13	132.31	-	-	361.44	361.44	240.58	152.16	-	-	392.74	392.74	
501-850 LG Discretionary Development Equalisation	-	-	163.44	-	163.44	163.44	-	-	196.13	-	196.13	196.13	-	-	235.36	-	235.36	235.36	
501-850 LG Public Sector Management	-	130.55	13.67	-	144.22	144.22	-	143.60	16.41	-	160.01	160.01	-	165.14	19.69	-	184.83	184.83	
122 Kampala Capital City Authority (KCCA)	25.30	12.73	5.86	-	43.89	43.89	26.57	14.00	7.04	-	47.60	47.60	27.89	16.10	8.44	-	52.43	52.43	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	267.97	422.38	291.97	267.17	982.32	1,249.49	281.37	464.62	350.37	196.02	1,096.35	1,292.37	295.44	534.31	420.44	104.74	1,250.19	1,354.93	
PUBLIC ADMINISTRATION																			
001 Office of the President (excl E&I)	11.24	39.20	5.53	-	55.97	55.97	11.80	43.12	6.63	-	61.55	61.55	12.39	49.58	7.96	-	69.94	69.94	
002 State House	13.89	250.19	19.11	-	283.19	283.19	14.58	275.21	22.94	-	312.73	312.73	15.31	316.49	27.52	-	359.33	359.33	
006 Foreign Affairs	4.91	28.09	0.89	-	33.89	33.89	5.16	30.89	1.07	-	37.12	37.12	5.42	35.53	1.28	-	42.23	42.23	
100 Specified Officers - Salaries (Statutory)	0.55	-	-	-	0.55	0.55	0.57	-	-	-	0.57	0.57	0.60	-	-	-	0.60	0.60	
102 Electoral Commission (Statutory)	8.71	38.38	0.23	-	47.32	47.32	9.15	42.21	0.28	-	51.64	51.64	9.61	48.55	0.33	-	58.48	58.48	
201-231 Missions Abroad	21.91	123.41	18.32	-	163.64	163.64	23.01	135.75	21.58	-	180.74	180.74	24.18	156.11	26.38	-	206.65	206.65	
SUB-TOTAL PUBLIC ADMINISTRATION	61.21	479.26	44.08	-	584.55	584.55	64.27	527.18	52.90	-	644.35	644.35	67.49	606.26	63.48	-	737.22	737.22	
LEGISLATURE																			
104 Parliamentary Commission (Statutory)	91.21	393.93	28.75	-	513.88	513.88	95.77	433.32	34.50	-	563.58	563.58	100.56	498.32	41.40	-	640.27	640.27	
SUB-TOTAL PARLIAMENT	91.21	393.93	28.75	-	513.88	513.88	95.77	433.32	34.50	-	563.58	563.58	100.56	498.32	41.40	-			

Table 4: Approved Estimates by Vote and Vote Function for FY 2016/17

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
Agriculture	72.77	136.93	0.66	210.36	391.98	221.75	0.00	0.00	613.72	824.08	823.42	30.39	854.47	853.81
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.58	43.82	0.66	50.06	44.14	154.01	0.00	0.00	198.14	248.20	247.54	N/A	248.20	247.54
VF:0101 Crops	1.19	5.01	0.00	6.20	16.71	100.58	0.00	0.00	117.29	123.50	123.50	N/A	123.50	123.50
VF:0102 Animal Resources	2.00	13.28	0.00	15.28	9.93	35.15	0.00	0.00	45.08	60.36	60.36	N/A	60.36	60.36
VF:0103 Agricultural Extension Services	0.31	3.61	0.00	3.91	2.70	18.28	0.00	0.00	20.98	24.89	24.89	N/A	24.89	24.89
VF:0149 Policy, Planning and Support Services	2.09	21.92	0.66	24.67	14.79	0.00	0.00	0.00	14.79	39.46	38.80	N/A	39.46	38.80
Vote: 121 Dairy Development Authority	1.57	2.91	0.00	4.48	2.13	0.00	0.00	0.00	2.13	6.62	6.62	N/A	6.62	6.62
VF:0155 Dairy Development	1.57	2.91	0.00	4.48	2.13	0.00	0.00	0.00	2.13	6.62	6.62	N/A	6.62	6.62
Vote: 122 Kampala Capital City Authority	0.05	0.08	0.00	0.14	6.22	0.00	0.00	0.00	6.22	6.36	6.36	1.52	7.88	7.88
VF:0105 Urban Commercial and Production Services	0.05	0.08	0.00	0.14	6.22	0.00	0.00	0.00	6.22	6.36	6.36	1.52	7.88	7.88
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.90	2.24	0.00	4.14	8.00	0.00	0.00	0.00	8.00	12.14	12.14	1.00	13.14	13.14
VF:0156 Breeding and Genetic Development	1.90	2.24	0.00	4.14	8.00	0.00	0.00	0.00	8.00	12.14	12.14	1.00	13.14	13.14
Vote: 142 National Agricultural Research Organisation	22.47	8.52	0.00	31.00	9.13	67.74	0.00	0.00	76.87	107.86	107.86	6.27	114.14	114.14
VF:0151 Agricultural Research	22.47	8.52	0.00	31.00	9.13	67.74	0.00	0.00	76.87	107.86	107.86	6.27	114.14	114.14
Vote: 152 NAADS Secretariat	2.18	4.01	0.00	6.19	312.41	0.00	0.00	0.00	312.41	318.61	318.61	N/A	318.61	318.61
VF:0154 Agriculture Advisory Services	2.18	4.01	0.00	6.19	312.41	0.00	0.00	0.00	312.41	318.61	318.61	N/A	318.61	318.61
Vote: 155 Uganda Cotton Development Organisation	0.00	0.89	0.00	0.89	4.41	0.00	0.00	0.00	4.41	5.30	5.30	2.09	7.40	7.40
VF:0152 Cotton Development	0.00	0.89	0.00	0.89	4.41	0.00	0.00	0.00	4.41	5.30	5.30	2.09	7.40	7.40
Vote: 160 Uganda Coffee Development Authority	0.00	67.91	0.00	67.91	0.00	0.00	0.00	0.00	0.00	67.91	67.91	19.50	87.41	87.41
VF:0153 Coffee Development	0.00	67.91	0.00	67.91	0.00	0.00	0.00	0.00	0.00	67.91	67.91	19.50	87.41	87.41
Vote: 501-850 Local Governments	39.01	6.54	0.00	45.54	5.53	0.00	0.00	0.00	5.53	51.08	51.08	N/A	51.08	51.08
VF:0182 District Production Services	39.01	6.54	0.00	45.54	5.53	0.00	0.00	0.00	5.53	51.08	51.08	N/A	51.08	51.08
Lands, Housing and Urban Development	4.57	21.70	0.00	26.27	34.74	85.99	0.00	0.00	120.73	147.00	147.00	3.05	150.05	150.05
Vote: 012 Ministry of Lands, Housing & Urban Development	4.20	21.00	0.00	25.20	19.95	85.99	0.00	0.00	105.95	131.14	131.14	0.00	131.14	131.14
VF:0201 Land, Administration and Management (MLHUD)	2.64	10.90	0.00	13.54	4.18	53.42	0.00	0.00	57.60	71.14	71.14	0.00	71.14	71.14
VF:0202 Physical Planning and Urban Development	0.50	3.98	0.00	4.47	14.93	32.57	0.00	0.00	47.50	51.97	51.97	0.00	51.97	51.97
VF:0203 Housing	0.46	0.92	0.00	1.38	0.00	0.00	0.00	0.00	0.00	1.38	1.38	0.00	1.38	1.38
VF:0249 Policy, Planning and Support Services	0.60	5.21	0.00	5.80	0.85	0.00	0.00	0.00	0.85	6.65	6.65	0.00	6.65	6.65
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05	3.05	3.05
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05	3.05	3.05
Vote: 156 Uganda Land Commission	0.37	0.71	0.00	1.07	14.79	0.00	0.00	0.00	14.79	15.86	15.86	N/A	15.86	15.86
VF:0251 Government Land Administration	0.37	0.71	0.00	1.07	14.79	0.00	0.00	0.00	14.79	15.86	15.86	N/A	15.86	15.86
Energy and Mineral Development	4.06	3.33	0.09	7.48	446.90	1,922.94	0.00	0.00	2,369.84	2,377.33	2,377.23	40.80	2,418.13	2,418.03
Vote: 017 Ministry of Energy and Mineral Development	4.06	3.33	0.09	7.48	389.93	1,710.76	0.00	0.00	2,100.68	2,108.16	2,108.07	0.00	2,108.16	2,108.07
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.46	0.29	0.00	0.76	209.55	271.47	0.00	0.00	481.02	481.78	481.78	0.00	481.78	481.78
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	82.08	1,319.95	0.00	0.00	1,402.03	1,402.03	1,402.03	0.00	1,402.03	1,402.03
VF:0303 Petroleum Exploration, Development & Production	0.92	0.29	0.00	1.21	53.16	119.34	0.00	0.00	172.50	173.71	173.71	0.00	173.71	173.71
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.30	0.00	0.96	12.50	0.00	0.00	0.00	12.50	13.46	13.46	0.00	13.46	13.46
VF:0305 Mineral Exploration, Development & Production	1.22	0.30	0.00	1.52	11.90	0.00	0.00	0.00	11.90	13.41	13.41	0.00	13.41	13.41
VF:0349 Policy, Planning and Support Services	0.80	2.15	0.09	3.04	20.74	0.00	0.00	0.00	20.74	23.78	23.68	0.00	23.78	23.68
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	0.00	0.00	56.98	212.19	0.00	0.00	269.16	269.16	269.16	40.80	309.96	309.96

Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0351 Rural Electrification	0.00	0.00	0.00	0.00	56.98	212.19	0.00	0.00	269.16	269.16	269.16	40.80	309.96	309.96
Works and Transport	82.63	478.49	0.31	561.44	1,596.44	1,666.26	0.00	0.00	3,262.70	3,824.13	3,823.82	3.41	3,827.55	3,827.23
Vote: 016 Ministry of Works and Transport	9.01	36.04	0.31	45.37	241.71	116.55	0.00	0.00	358.26	403.63	403.32	N/A	403.63	403.32
VF:0401 Transport Regulation	0.70	2.22	0.00	2.92	5.00	0.00	0.00	0.00	5.00	7.92	7.92	N/A	7.92	7.92
VF:0402 Transport Services and Infrastructure	1.45	14.24	0.00	15.69	127.30	116.55	0.00	0.00	243.85	259.54	259.54	N/A	259.54	259.54
VF:0403 Construction Standards and Quality Assurance	2.94	4.20	0.00	7.14	8.42	0.00	0.00	0.00	8.42	15.56	15.56	N/A	15.56	15.56
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	18.50	0.00	0.00	0.00	18.50	18.50	18.50	N/A	18.50	18.50
VF:0405 Mechanical Engineering Services	2.52	5.30	0.00	7.82	80.49	0.00	0.00	0.00	80.49	88.31	88.31	N/A	88.31	88.31
VF:0449 Policy, Planning and Support Services	1.40	10.08	0.31	11.80	2.00	0.00	0.00	0.00	2.00	13.80	13.48	N/A	13.80	13.48
Vote: 113 Uganda National Roads Authority	71.11	29.79	0.00	100.89	1,264.32	1,268.91	0.00	0.00	2,533.23	2,634.12	2,634.12	N/A	2,634.12	2,634.12
VF:0451 National Roads Maintenance & Construction	71.11	29.79	0.00	100.89	1,264.32	1,268.91	0.00	0.00	2,533.23	2,634.12	2,634.12	N/A	2,634.12	2,634.12
Vote: 118 Road Fund	2.51	412.66	0.00	415.17	2.67	0.00	0.00	0.00	2.67	417.84	417.84	N/A	417.84	417.84
VF:0452 National and District Road Maintenance	2.51	412.66	0.00	415.17	2.67	0.00	0.00	0.00	2.67	417.84	417.84	N/A	417.84	417.84
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	64.90	280.80	0.00	0.00	345.70	345.70	345.70	3.41	349.11	349.11
VF:0406 Urban Road Network Development	0.00	0.00	0.00	0.00	64.90	280.80	0.00	0.00	345.70	345.70	345.70	3.41	349.11	349.11
Vote: 501-850 Local Governments	0.00	0.00	0.00	0.00	22.84	0.00	0.00	0.00	22.84	22.84	22.84	N/A	22.84	22.84
VF:0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	22.84	0.00	0.00	0.00	22.84	22.84	22.84	N/A	22.84	22.84
Information and Communications Technology	7.16	23.42	0.00	30.58	2.89	21.88	0.00	0.00	24.76	55.35	55.35	24.65	80.00	80.00
Vote: 020 Ministry of Information & Communications Tech.	0.82	5.59	0.00	6.41	0.97	0.00	0.00	0.00	0.97	7.38	7.38	2.39	9.77	9.77
VF:0501 IT and Information Management Services	0.25	0.63	0.00	0.88	0.00	0.00	0.00	0.00	0.00	0.88	0.88	0.27	1.15	1.15
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.63	0.00	0.88	0.00	0.00	0.00	0.00	0.00	0.88	0.88	0.31	1.20	1.20
VF:0549 Policy, Planning and Support Services	0.31	4.33	0.00	4.65	0.97	0.00	0.00	0.00	0.97	5.62	5.62	1.80	7.42	7.42
Vote: 126 National Information Technology Authority	6.35	17.83	0.00	24.17	1.91	21.88	0.00	0.00	23.79	47.97	47.97	22.26	70.22	70.22
VF:0551 Development of Secure National Information Technology (I	0.00	14.32	0.00	14.32	1.91	21.88	0.00	0.00	23.79	38.11	38.11	15.67	53.79	53.79
VF:0552 Establishment of enabling Environment for development an	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.61	1.61	1.61
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	6.35	3.51	0.00	9.85	0.00	0.00	0.00	0.00	0.00	9.85	9.85	4.98	14.83	14.83
Tourism, Trade and Industry	16.81	43.18	2.63	62.62	42.39	1.42	0.00	0.00	43.81	106.43	103.81	82.36	188.79	186.17
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.94	16.07	2.63	20.63	23.69	1.42	0.00	0.00	25.11	45.74	43.12	0.00	45.74	43.12
VF:0601 Industrial and Technological Development	0.57	2.36	0.00	2.93	20.97	0.00	0.00	0.00	20.97	23.90	23.90	0.00	23.90	23.90
VF:0602 Cooperative Development	0.21	6.19	0.00	6.40	0.00	0.00	0.00	0.00	0.00	6.40	6.40	0.00	6.40	6.40
VF:0604 Trade Development	0.47	1.83	0.00	2.30	1.10	1.42	0.00	0.00	2.52	4.82	4.82	0.00	4.82	4.82
VF:0649 Policy, Planning and Support Services	0.69	5.69	2.63	9.00	1.62	0.00	0.00	0.00	1.62	10.62	7.99	0.00	10.62	7.99
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.78	9.87	0.00	11.65	5.77	0.00	0.00	0.00	5.77	17.43	17.43	67.28	84.71	84.71
VF:0603 Tourism, Wildlife conservation and Museums	1.20	3.85	0.00	5.05	4.88	0.00	0.00	0.00	4.88	9.93	9.93	67.28	77.21	77.21
VF:0649 Policy, Planning and Support Services	0.58	6.02	0.00	6.60	0.90	0.00	0.00	0.00	0.90	7.50	7.50	0.00	7.50	7.50
Vote: 110 Uganda Industrial Research Institute	3.72	2.16	0.00	5.88	8.32	0.00	0.00	0.00	8.32	14.21	14.21	0.10	14.31	14.31
VF:0651 Industrial Research	3.72	2.16	0.00	5.88	8.32	0.00	0.00	0.00	8.32	14.21	14.21	0.10	14.31	14.31
Vote: 117 Uganda Tourism Board	1.86	8.90	0.00	10.76	0.55	0.00	0.00	0.00	0.55	11.31	11.31	0.50	11.81	11.81
VF:0653 Tourism Services	1.86	8.90	0.00	10.76	0.55	0.00	0.00	0.00	0.55	11.31	11.31	0.50	11.81	11.81
Vote: 154 Uganda National Bureau of Standards	6.36	4.01	0.00	10.37	3.66	0.00	0.00	0.00	3.66	14.03	14.03	14.30	28.33	28.33
VF:0652 Quality Assurance and Standards Development	6.36	4.01	0.00	10.37	3.66	0.00	0.00	0.00	3.66	14.03	14.03	14.30	28.33	28.33
Vote: 306 Uganda Export Promotion Board	1.16	2.16	0.00	3.32	0.40	0.00	0.00	0.00	0.40	3.72	3.72	0.18	3.90	3.90

Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0605 Export Market Development, Export Promotion and Cust	1.16	2.16	0.00	3.32	0.40	0.00	0.00	0.00	0.40	3.72	3.72	0.18	3.90	3.90
Education	1,378.66	481.99	5.22	1,865.86	191.26	396.92	0.00	0.00	588.18	2,454.04	2,448.83	291.72	2,745.76	2,740.55
Vote: 013 Ministry of Education, Science, Technology and Sports	12.82	145.37	2.83	161.02	105.80	396.92	0.00	0.00	502.72	663.74	660.91	N/A	663.74	660.91
VF:0701 Pre-Primary and Primary Education	0.27	23.26	0.00	23.53	10.52	109.67	0.00	0.00	120.19	143.72	143.72	N/A	143.72	143.72
VF:0702 Secondary Education	0.30	2.30	0.00	2.61	10.58	2.72	0.00	0.00	13.30	15.90	15.90	N/A	15.90	15.90
VF:0704 Higher Education	0.19	29.69	0.00	29.87	33.71	93.49	0.00	0.00	127.20	157.07	157.07	N/A	157.07	157.07
VF:0705 Skills Development	3.55	36.36	0.00	39.91	34.52	141.88	0.00	0.00	176.40	216.31	216.31	N/A	216.31	216.31
VF:0706 Quality and Standards	5.25	7.75	0.00	13.00	7.58	49.16	0.00	0.00	56.74	69.74	69.74	N/A	69.74	69.74
VF:0707 Physical Education and Sports	0.10	5.28	0.00	5.38	6.83	0.00	0.00	0.00	6.83	12.21	12.21	N/A	12.21	12.21
VF:0710 Special Needs Education	0.12	1.37	0.00	1.49	2.06	0.00	0.00	0.00	2.06	3.55	3.55	N/A	3.55	3.55
VF:0711 Guidance and Counselling	0.12	0.96	0.00	1.08	0.00	0.00	0.00	0.00	0.00	1.08	1.08	N/A	1.08	1.08
VF:0749 Policy, Planning and Support Services	2.93	38.39	2.83	44.16	0.00	0.00	0.00	0.00	0.00	44.16	41.32	N/A	44.16	41.32
Vote: 111 Busitema University	17.33	7.55	1.35	26.23	1.08	0.00	0.00	0.00	1.08	27.31	25.96	6.65	33.96	32.61
VF:0751 Delivery of Tertiary Education and Research	17.33	7.55	1.35	26.23	1.08	0.00	0.00	0.00	1.08	27.31	25.96	6.65	33.96	32.61
Vote: 122 Kampala Capital City Authority	24.82	6.07	0.00	30.89	2.67	0.00	0.00	0.00	2.67	33.56	33.56	2.94	36.50	36.50
VF:0708 Education and Social Services	24.82	6.07	0.00	30.89	2.67	0.00	0.00	0.00	2.67	33.56	33.56	2.94	36.50	36.50
Vote: 127 Muni University	3.53	3.47	0.00	7.00	4.55	0.00	0.00	0.00	4.55	11.55	11.55	0.61	12.16	12.16
VF:0751 Delivery of Tertiary Education and Research	3.53	3.47	0.00	7.00	4.55	0.00	0.00	0.00	4.55	11.55	11.55	0.61	12.16	12.16
Vote: 128 Uganda National Examinations Board	3.95	27.50	0.00	31.45	0.00	0.00	0.00	0.00	0.00	31.45	31.45	39.50	70.95	70.95
VF:0709 National Examinations Assessment and Certification	3.95	27.50	0.00	31.45	0.00	0.00	0.00	0.00	0.00	31.45	31.45	39.50	70.95	70.95
Vote: 132 Education Service Commission	1.26	4.65	0.00	5.91	0.65	0.00	0.00	0.00	0.65	6.56	6.56	N/A	6.56	6.56
VF:0752 Education Personnel Policy and Management	1.26	4.65	0.00	5.91	0.65	0.00	0.00	0.00	0.65	6.56	6.56	N/A	6.56	6.56
Vote: 136 Makerere University	100.08	24.01	0.00	124.08	10.16	0.00	0.00	0.00	10.16	134.24	134.24	93.63	227.87	227.87
VF:0751 Delivery of Tertiary Education	100.08	24.01	0.00	124.08	10.16	0.00	0.00	0.00	10.16	134.24	134.24	93.63	227.87	227.87
Vote: 137 Mbarara University	23.93	3.94	0.00	27.87	3.80	0.00	0.00	0.00	3.80	31.67	31.67	7.96	39.63	39.63
VF:0751 Delivery of Tertiary Education	23.93	3.94	0.00	27.87	3.80	0.00	0.00	0.00	3.80	31.67	31.67	7.96	39.63	39.63
Vote: 138 Makerere University Business School	16.26	3.44	0.00	19.70	2.80	0.00	0.00	0.00	2.80	22.50	22.50	43.33	65.83	65.83
VF:0751 Delivery of Tertiary Education	16.26	3.44	0.00	19.70	2.80	0.00	0.00	0.00	2.80	22.50	22.50	43.33	65.83	65.83
Vote: 139 Kyambogo University	32.18	8.24	0.00	40.42	0.72	0.00	0.00	0.00	0.72	41.14	41.14	54.97	96.11	96.11
VF:0751 Delivery of Tertiary Education	32.18	8.24	0.00	40.42	0.72	0.00	0.00	0.00	0.72	41.14	41.14	54.97	96.11	96.11
Vote: 140 Uganda Management Institute	1.68	0.35	0.00	2.03	1.50	0.00	0.00	0.00	1.50	3.53	3.53	24.14	27.67	27.67
VF:0751 Delivery of Tertiary Education	1.68	0.35	0.00	2.03	1.50	0.00	0.00	0.00	1.50	3.53	3.53	24.14	27.67	27.67
Vote: 149 Gulu University	18.46	4.15	1.04	23.64	2.50	0.00	0.00	0.00	2.50	26.14	25.11	9.84	35.98	34.95
VF:0751 Delivery of Tertiary Education and Research	18.46	4.15	1.04	23.64	2.50	0.00	0.00	0.00	2.50	26.14	25.11	9.84	35.98	34.95
Vote: 301 Lira University	3.70	2.75	0.00	6.45	1.50	0.00	0.00	0.00	1.50	7.95	7.95	2.20	10.15	10.15
VF:0751 Delivery of Tertiary Education	3.70	2.75	0.00	6.45	1.50	0.00	0.00	0.00	1.50	7.95	7.95	2.20	10.15	10.15
Vote: 303 National Curriculum Development Centre	3.97	4.57	0.00	8.54	0.00	0.00	0.00	0.00	0.00	8.54	8.54	0.45	8.98	8.98
VF:0712 Curriculum and Instructional Materials Development, Orien	3.97	4.57	0.00	8.54	0.00	0.00	0.00	0.00	0.00	8.54	8.54	0.45	8.98	8.98
Vote: 307 Kabale University	4.69	2.94	0.00	7.63	0.60	0.00	0.00	0.00	0.60	8.23	8.23	5.51	13.74	13.74
VF:0751 Delivery of Tertiary Education	4.69	2.94	0.00	7.63	0.60	0.00	0.00	0.00	0.60	8.23	8.23	5.51	13.74	13.74
Vote: 308 Soroti University	3.38	1.62	0.00	5.01	6.00	0.00	0.00	0.00	6.00	11.01	11.01	0.00	11.01	11.01
VF:0751 Delivery of Tertiary Education	3.38	1.62	0.00	5.01	6.00	0.00	0.00	0.00	6.00	11.01	11.01	0.00	11.01	11.01
Vote: 501-850 Local Governments	1,106.60	231.38	0.00	1,337.98	46.93	0.00	0.00	0.00	46.93	1,384.91	1,384.91	N/A	1,384.91	1,384.91

Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0781 Pre-Primary and Primary Education	873.15	67.84	0.00	940.99	38.07	0.00	0.00	0.00	38.07	979.06	979.06	N/A	979.06	979.06
VF:0782 Secondary Education	198.96	127.05	0.00	326.01	8.86	0.00	0.00	0.00	8.86	334.87	334.87	N/A	334.87	334.87
VF:0783 Skills Development	34.50	31.79	0.00	66.29	0.00	0.00	0.00	0.00	0.00	66.29	66.29	N/A	66.29	66.29
VF:0784 Education Inspection and Monitoring	0.00	4.69	0.00	4.69	0.00	0.00	0.00	0.00	0.00	4.69	4.69	N/A	4.69	4.69
Health	378.81	402.27	4.23	785.31	143.89	903.10	0.00	0.00	1,046.99	1,832.29	1,828.06	21.99	1,854.28	1,850.05
Vote: 014 Ministry of Health	8.98	51.46	2.24	62.69	72.34	874.79	0.00	0.00	947.13	1,009.81	1,007.57	N/A	1,009.81	1,007.57
VF:0801 Sector Monitoring and Quality Assurance	0.11	0.89	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	N/A	1.00	1.00
VF:0802 Health systems development	0.00	0.00	0.00	0.00	55.29	189.80	0.00	0.00	245.09	245.09	245.09	N/A	245.09	245.09
VF:0803 Health Research	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	N/A	1.00	1.00
VF:0804 Clinical and public health	6.06	26.75	0.00	32.81	0.35	7.28	0.00	0.00	7.63	40.44	40.44	N/A	40.44	40.44
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	0.00	16.70	663.94	0.00	0.00	680.64	680.64	680.64	N/A	680.64	680.64
VF:0849 Policy, Planning and Support Services	2.81	22.82	2.24	27.88	0.00	13.77	0.00	0.00	13.77	41.65	39.40	N/A	41.65	39.40
Vote: 107 Uganda AIDS Commission	1.32	6.24	0.00	7.56	0.13	0.00	0.00	0.00	0.13	7.69	7.69	N/A	7.69	7.69
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.32	6.24	0.00	7.56	0.13	0.00	0.00	0.00	0.13	7.69	7.69	N/A	7.69	7.69
Vote: 114 Uganda Cancer Institute	2.35	1.99	0.00	4.34	10.52	26.44	0.00	0.00	36.97	41.31	41.31	1.70	43.01	43.01
VF:0857 Cancer Services	2.35	1.99	0.00	4.34	10.52	26.44	0.00	0.00	36.97	41.31	41.31	1.70	43.01	43.01
Vote: 115 Uganda Heart Institute	2.83	4.46	0.00	7.30	4.50	0.00	0.00	0.00	4.50	11.80	11.80	6.00	17.80	17.80
VF:0858 Heart Services	2.83	4.46	0.00	7.30	4.50	0.00	0.00	0.00	4.50	11.80	11.80	6.00	17.80	17.80
Vote: 116 National Medical Stores	0.00	237.96	0.00	237.96	0.00	0.00	0.00	0.00	0.00	237.96	237.96	N/A	237.96	237.96
VF:0859 Pharmaceutical and Medical Supplies	0.00	237.96	0.00	237.96	0.00	0.00	0.00	0.00	0.00	237.96	237.96	N/A	237.96	237.96
Vote: 122 Kampala Capital City Authority	3.55	1.32	0.00	4.87	0.94	0.00	0.00	0.00	0.94	5.81	5.81	2.87	8.68	8.68
VF:0807 Community Health Management	3.55	1.32	0.00	4.87	0.94	0.00	0.00	0.00	0.94	5.81	5.81	2.87	8.68	8.68
Vote: 134 Health Service Commission	1.19	3.50	0.13	4.82	0.45	0.00	0.00	0.00	0.45	5.26	5.14	N/A	5.26	5.14
VF:0852 Human Resource Management for Health	1.19	3.50	0.13	4.82	0.45	0.00	0.00	0.00	0.45	5.26	5.14	N/A	5.26	5.14
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.71	5.79	0.00	8.51	0.37	0.00	0.00	0.00	0.37	8.88	8.88	0.06	8.93	8.93
VF:0853 Safe Blood Provision	2.71	5.79	0.00	8.51	0.37	0.00	0.00	0.00	0.37	8.88	8.88	0.06	8.93	8.93
Vote: 161 Mulago Hospital Complex	22.71	17.95	0.38	41.04	22.02	0.00	0.00	0.00	22.02	63.06	62.67	7.00	70.06	69.67
VF:0854 National Referral Hospital Services	22.71	17.95	0.38	41.04	22.02	0.00	0.00	0.00	22.02	63.06	62.67	7.00	70.06	69.67
Vote: 162 Butabika Hospital	3.80	5.43	0.01	9.24	1.81	0.00	0.00	0.00	1.81	11.05	11.04	1.00	12.05	12.04
VF:0855 Provision of Specialised Mental Health Services	3.80	5.43	0.01	9.24	1.81	0.00	0.00	0.00	1.81	11.05	11.04	1.00	12.05	12.04
Vote: Arua Referral Hospital	3.09	1.84	0.00	4.93	1.06	0.00	0.00	0.00	1.06	5.99	5.99	0.08	6.07	6.07
VF:0856 Regional Referral Hospital Services	3.09	1.84	0.00	4.93	1.06	0.00	0.00	0.00	1.06	5.99	5.99	0.08	6.07	6.07
Vote: 164 Fort Portal Referral Hospital	3.55	1.60	0.00	5.16	1.06	0.00	0.00	0.00	1.06	6.21	6.21	0.57	6.78	6.78
VF:0856 Regional Referral Hospital Services	3.55	1.60	0.00	5.16	1.06	0.00	0.00	0.00	1.06	6.21	6.21	0.57	6.78	6.78
Vote: 165 Gulu Referral Hospital	3.28	1.41	0.00	4.69	1.06	0.00	0.00	0.00	1.06	5.75	5.75	0.30	6.05	6.05
VF:0856 Regional Referral Hospital Services	3.28	1.41	0.00	4.69	1.06	0.00	0.00	0.00	1.06	5.75	5.75	0.30	6.05	6.05
Vote: 166 Hoima Referral Hospital	4.14	1.40	0.26	5.80	1.06	0.00	0.00	0.00	1.06	6.85	6.60	0.06	6.91	6.66
VF:0856 Regional Referral Hospital Services	4.14	1.40	0.26	5.80	1.06	0.00	0.00	0.00	1.06	6.85	6.60	0.06	6.91	6.66
Vote: 167 Jinja Referral Hospital	4.58	1.49	0.30	6.36	1.06	0.00	0.00	0.00	1.06	7.42	7.12	0.29	7.71	7.41
VF:0856 Regional Referral Hospital Services	4.58	1.49	0.30	6.36	1.06	0.00	0.00	0.00	1.06	7.42	7.12	0.29	7.71	7.41
Vote: 168 Kabale Referral Hospital	2.72	1.42	0.00	4.14	1.06	0.00	0.00	0.00	1.06	5.19	5.19	0.20	5.39	5.39
VF:0856 Regional Referral Hospital Services	2.72	1.42	0.00	4.14	1.06	0.00	0.00	0.00	1.06	5.19	5.19	0.20	5.39	5.39
Vote: 169 Masaka Referral Hospital	2.82	1.15	0.00	3.98	3.06	0.00	0.00	0.00	3.06	7.04	7.04	0.39	7.42	7.42

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:0856 Regional Referral Hospital Services	2.82	1.15	0.00	3.98	3.06	0.00	0.00	0.00	3.06	7.04	7.04	0.39	7.42	7.42
Vote: 170 Mbale Referral Hospital	3.95	2.48	0.27	6.70	5.06	0.00	0.00	0.00	5.06	11.75	11.48	0.35	12.10	11.83
VF:0856 Regional Referral Hospital Services	3.95	2.48	0.27	6.70	5.06	0.00	0.00	0.00	5.06	11.75	11.48	0.35	12.10	11.83
Vote: 171 Soroti Referral Hospital	2.79	1.35	0.25	4.40	1.06	0.00	0.00	0.00	1.06	5.45	5.20	0.05	5.50	5.25
VF:0856 Regional Referral Hospital Services	2.79	1.35	0.25	4.40	1.06	0.00	0.00	0.00	1.06	5.45	5.20	0.05	5.50	5.25
Vote: 172 Lira Referral Hospital	3.23	1.38	0.30	4.91	1.06	0.00	0.00	0.00	1.06	5.97	5.67	0.04	6.01	5.71
VF:0856 Regional Referral Hospital Services	3.23	1.38	0.30	4.91	1.06	0.00	0.00	0.00	1.06	5.97	5.67	0.04	6.01	5.71
Vote: 173 Mbarara Referral Hospital	3.40	1.26	0.00	4.66	1.56	0.00	0.00	0.00	1.56	6.22	6.22	0.72	6.94	6.94
VF:0856 Regional Referral Hospital Services	3.40	1.26	0.00	4.66	1.56	0.00	0.00	0.00	1.56	6.22	6.22	0.72	6.94	6.94
Vote: 174 Mubende Referral Hospital	3.44	0.93	0.00	4.37	1.06	0.00	0.00	0.00	1.06	5.43	5.43	0.06	5.49	5.49
VF:0856 Regional Referral Hospital Services	3.44	0.93	0.00	4.37	1.06	0.00	0.00	0.00	1.06	5.43	5.43	0.06	5.49	5.49
Vote: 175 Moroto Referral Hospital	2.83	0.90	0.00	3.72	1.06	0.00	0.00	0.00	1.06	4.78	4.78	0.00	4.78	4.78
VF:0856 Regional Referral Hospital Services	2.83	0.90	0.00	3.72	1.06	0.00	0.00	0.00	1.06	4.78	4.78	0.00	4.78	4.78
Vote: 176 Naguru Referral Hospital	4.25	0.99	0.08	5.32	1.06	0.00	0.00	0.00	1.06	6.38	6.29	0.25	6.63	6.54
VF:0856 Regional Referral Hospital Services	4.25	0.99	0.08	5.32	1.06	0.00	0.00	0.00	1.06	6.38	6.29	0.25	6.63	6.54
Vote: 304 Uganda Virus Research Institute (UVRT)	0.95	0.71	0.00	1.66	0.00	0.00	0.00	0.00	0.00	1.66	1.66	N/A	1.66	1.66
VF:0803 Health Research	0.95	0.71	0.00	1.66	0.00	0.00	0.00	0.00	0.00	1.66	1.66	N/A	1.66	1.66
Vote: 501-850 Local Governments	280.35	45.85	0.00	326.21	9.50	1.86	0.00	0.00	11.36	337.57	337.57	N/A	337.57	337.57
VF:0881 Primary Healthcare	280.35	45.85	0.00	326.21	9.50	1.86	0.00	0.00	11.36	337.57	337.57	N/A	337.57	337.57
Water and Environment	14.68	29.77	0.08	44.53	287.98	357.13	0.00	0.00	645.10	689.64	689.55	46.77	736.41	736.32
Vote: 019 Ministry of Water and Environment	4.37	12.49	0.08	16.94	216.75	357.13	0.00	0.00	573.88	590.83	590.74	N/A	590.83	590.74
VF:0901 Rural Water Supply and Sanitation	0.49	0.13	0.00	0.62	50.80	41.53	0.00	0.00	92.33	92.95	92.95	N/A	92.95	92.95
VF:0902 Urban Water Supply and Sanitation	0.39	3.12	0.00	3.51	82.25	203.34	0.00	0.00	285.59	289.10	289.10	N/A	289.10	289.10
VF:0903 Water for Production	0.33	0.07	0.00	0.40	36.17	10.93	0.00	0.00	47.10	47.50	47.50	N/A	47.50	47.50
VF:0904 Water Resources Management	1.21	0.31	0.00	1.51	6.72	36.31	0.00	0.00	43.02	44.54	44.54	N/A	44.54	44.54
VF:0905 Natural Resources Management	0.59	0.99	0.00	1.58	27.51	54.08	0.00	0.00	81.59	83.17	83.17	N/A	83.17	83.17
VF:0906 Weather, Climate and Climate Change	0.12	0.03	0.00	0.15	0.80	1.91	0.00	0.00	2.71	2.85	2.85	N/A	2.85	2.85
VF:0949 Policy, Planning and Support Services	1.24	7.85	0.08	9.17	12.51	9.03	0.00	0.00	21.54	30.72	30.63	N/A	30.72	30.63
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	14.63	14.64	14.64
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.01	14.63	14.64	14.64
Vote: 150 National Environment Management Authority	3.70	4.22	0.00	7.92	1.05	0.00	0.00	0.00	1.05	8.97	8.97	11.08	20.05	20.05
VF:0951 Environmental Management	3.70	4.22	0.00	7.92	1.05	0.00	0.00	0.00	1.05	8.97	8.97	11.08	20.05	20.05
Vote: 157 National Forestry Authority	5.40	0.13	0.00	5.53	1.93	0.00	0.00	0.00	1.93	7.46	7.46	21.05	28.51	28.51
VF:0952 Forestry Management	5.40	0.13	0.00	5.53	1.93	0.00	0.00	0.00	1.93	7.46	7.46	21.05	28.51	28.51
Vote: 302 Uganda National Meteorological Authority	1.22	5.12	0.00	6.34	16.28	0.00	0.00	0.00	16.28	22.61	22.61	N/A	22.61	22.61
VF:0953 National Meteorological Services	1.22	5.12	0.00	6.34	16.28	0.00	0.00	0.00	16.28	22.61	22.61	N/A	22.61	22.61
Vote: 501-850 Local Governments	0.00	7.79	0.00	7.79	51.97	0.00	0.00	0.00	51.97	59.76	59.76	N/A	59.76	59.76
VF:0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	4.50	51.97	0.00	0.00	0.00	51.97	56.47	56.47	N/A	56.47	56.47
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	2.50	2.50	N/A	2.50	2.50
VF:0983 Natural Resources Management	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.79	N/A	0.79	0.79
Social Development	6.40	32.80	0.04	39.24	154.96	0.00	0.00	0.00	154.96	194.21	194.17	0.27	194.48	194.43
Vote: 018 Ministry of Gender, Labour and Social Development	3.44	22.11	0.00	25.54	152.79	0.00	0.00	0.00	152.79	178.33	178.33	N/A	178.33	178.33

Billion Uganda Shillings	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
VF:1001 Community Mobilisation and Empowerment	0.23	2.90	0.00	3.13	0.00	0.00	0.00	0.00	0.00	3.13	3.13	N/A	3.13	3.13
VF:1002 Mainstreaming Gender and Rights	0.29	1.62	0.00	1.92	43.00	0.00	0.00	0.00	43.00	44.92	44.92	N/A	44.92	44.92
VF:1003 Promotion of Labour Productivity and Employment	0.54	3.92	0.00	4.46	12.00	0.00	0.00	0.00	12.00	16.46	16.46	N/A	16.46	16.46
VF:1004 Social Protection for Vulnerable Groups	0.68	5.22	0.00	5.90	92.50	0.00	0.00	0.00	92.50	98.40	98.40	N/A	98.40	98.40
VF:1049 Policy, Planning and Support Services	1.69	8.45	0.00	10.14	5.29	0.00	0.00	0.00	5.29	15.43	15.43	N/A	15.43	15.43
Vote: 122 Kampala Capital City Authority	0.00	0.17	0.00	0.17	1.38	0.00	0.00	0.00	1.38	1.55	1.55	0.27	1.82	1.82
VF:1005 Gender, Community and Economic Development	0.00	0.17	0.00	0.17	1.38	0.00	0.00	0.00	1.38	1.55	1.55	0.27	1.82	1.82
Vote: 124 Equal Opportunities Commission	2.97	3.38	0.04	6.39	0.30	0.00	0.00	0.00	0.30	6.69	6.65	N/A	6.69	6.65
VF:1006 Promotion of equal opportunities and redressing imbalances	2.97	3.38	0.04	6.39	0.30	0.00	0.00	0.00	0.30	6.69	6.65	N/A	6.69	6.65
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.50	0.00	0.00	0.00	0.50	7.64	7.64	N/A	7.64	7.64
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.50	0.00	0.00	0.00	0.50	7.64	7.64	N/A	7.64	7.64
Security	459.84	503.33	9.18	972.36	140.04	475.22	0.00	0.00	615.26	1,587.62	1,578.44	0.40	1,588.02	1,578.84
Vote: 001 Office of the President	37.69	21.19	3.34	62.22	0.65	0.00	0.00	0.00	0.65	62.87	59.53	N/A	62.87	59.53
VF:1111 Internal security	37.69	21.19	3.34	62.22	0.65	0.00	0.00	0.00	0.65	62.87	59.53	N/A	62.87	59.53
Vote: 004 Ministry of Defence	410.39	467.37	5.84	883.60	138.99	475.22	0.00	0.00	614.22	1,497.82	1,491.98	0.40	1,498.22	1,492.38
VF:1101 National Defence (UPDF)	409.19	339.55	0.00	748.74	138.99	475.22	0.00	0.00	614.22	1,362.96	1,362.96	0.00	1,362.96	1,362.96
VF:1149 Policy, Planning and Support Services	1.20	127.82	5.84	134.86	0.00	0.00	0.00	0.00	0.00	134.86	129.02	0.40	135.26	129.42
Vote: 159 External Security Organisation	11.76	14.78	0.00	26.54	0.39	0.00	0.00	0.00	0.39	26.93	26.93	N/A	26.93	26.93
VF:1151 External Security	11.76	14.78	0.00	26.54	0.39	0.00	0.00	0.00	0.39	26.93	26.93	N/A	26.93	26.93
Justice, Law and Order	354.64	450.40	18.02	823.06	299.01	0.00	0.00	0.00	299.01	1,122.07	1,104.05	37.70	1,159.77	1,141.75
Vote: 007 Ministry of Justice and Constitutional Affairs	3.55	50.63	0.00	54.18	31.32	0.00	0.00	0.00	31.32	85.50	85.50	N/A	85.50	85.50
VF:1201 Legislation and Legal services	1.93	5.62	0.00	7.55	0.00	0.00	0.00	0.00	0.00	7.55	7.55	N/A	7.55	7.55
VF:1203 Administration of Estates/Property of the Deceased	0.51	1.25	0.00	1.76	0.00	0.00	0.00	0.00	0.00	1.76	1.76	N/A	1.76	1.76
VF:1204 Regulation of the Legal Profession	0.21	0.94	0.00	1.15	0.00	0.00	0.00	0.00	0.00	1.15	1.15	N/A	1.15	1.15
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	0.00	0.00	30.60	0.00	0.00	0.00	30.60	30.60	30.60	N/A	30.60	30.60
VF:1206 Court Awards (Statutory)	0.00	9.35	0.00	9.35	0.00	0.00	0.00	0.00	0.00	9.35	9.35	N/A	9.35	9.35
VF:1249 Policy, Planning and Support Services	0.90	33.47	0.00	34.37	0.72	0.00	0.00	0.00	0.72	35.09	35.09	N/A	35.09	35.09
Vote: 009 Ministry of Internal Affairs	1.78	10.42	0.57	12.78	1.99	0.00	0.00	0.00	1.99	14.77	14.20	N/A	14.77	14.20
VF:1212 Peace Building	0.00	2.51	0.36	2.87	0.49	0.00	0.00	0.00	0.49	3.36	3.00	N/A	3.36	3.00
VF:1214 Community Service	0.21	0.51	0.00	0.73	0.00	0.00	0.00	0.00	0.00	0.73	0.73	N/A	0.73	0.73
VF:1215 NGO Registration and Monitoring.	0.14	0.21	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.35	N/A	0.35	0.35
VF:1249 Policy, Planning and Support Services	1.43	7.19	0.21	8.83	1.50	0.00	0.00	0.00	1.50	10.33	10.12	N/A	10.33	10.12
Vote: 101 Judiciary	27.18	83.42	8.22	118.83	5.95	0.00	0.00	0.00	5.95	124.78	116.55	N/A	124.78	116.55
VF:1251 Judicial services	27.18	83.42	8.22	118.83	5.95	0.00	0.00	0.00	5.95	124.78	116.55	N/A	124.78	116.55
Vote: 105 Law Reform Commission	4.07	6.08	0.00	10.16	0.20	0.00	0.00	0.00	0.20	10.36	10.36	N/A	10.36	10.36
VF:1252 Legal Reform	4.07	6.08	0.00	10.16	0.20	0.00	0.00	0.00	0.20	10.36	10.36	N/A	10.36	10.36
Vote: 106 Uganda Human Rights Comm	5.59	7.51	0.00	13.10	0.70	0.00	0.00	0.00	0.70	13.80	13.80	N/A	13.80	13.80
VF:1253 Human Rights	5.59	7.51	0.00	13.10	0.70	0.00	0.00	0.00	0.70	13.80	13.80	N/A	13.80	13.80
Vote: 109 Law Development Centre	3.80	2.19	0.00	5.99	0.87	0.00	0.00	0.00	0.87	6.87	6.87	4.71	11.58	11.58
VF:1254 Legal Training	3.80	2.19	0.00	5.99	0.87	0.00	0.00	0.00	0.87	6.87	6.87	4.71	11.58	11.58
Vote: 119 Uganda Registration Services Bureau	7.06	6.59	0.00	13.64	0.00	0.00	0.00	0.00	0.00	13.64	13.64	1.18	14.82	14.82
VF:1259 VF - Uganda Registration Services Bureau	7.06	6.59	0.00	13.64	0.00	0.00	0.00	0.00	0.00	13.64	13.64	1.18	14.82	14.82

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Vote: 120 National Citizenship and Immigration Control	4.02	10.34	0.70	15.06	112.19	0.00	0.00	0.00	112.19	127.25	126.55	10.81	138.06	137.36
VF:1211 Citizenship and Immigration Services	4.02	10.34	0.70	15.06	112.19	0.00	0.00	0.00	112.19	127.25	126.55	10.81	138.06	137.36
Vote: 133 Directorate of Public Prosecutions	7.29	16.15	0.00	23.44	7.98	0.00	0.00	0.00	7.98	31.42	31.42	N/A	31.42	31.42
VF:1255 Public Prosecutions	7.29	16.15	0.00	23.44	7.98	0.00	0.00	0.00	7.98	31.42	31.42	N/A	31.42	31.42
Vote: 144 Uganda Police Force	236.40	187.70	1.44	425.54	101.66	0.00	0.00	0.00	101.66	527.21	525.77	N/A	527.21	525.77
VF:1256 Police Services	236.40	187.70	1.44	425.54	101.66	0.00	0.00	0.00	101.66	527.21	525.77	N/A	527.21	525.77
Vote: 145 Uganda Prisons	52.35	65.76	7.09	125.20	32.57	0.00	0.00	0.00	32.57	157.77	150.69	21.00	178.77	171.69
VF:1257 Prison and Correctional Services	52.35	65.76	7.09	125.20	32.57	0.00	0.00	0.00	32.57	157.77	150.69	21.00	178.77	171.69
Vote: 148 Judicial Service Commission	0.78	2.36	0.00	3.14	0.24	0.00	0.00	0.00	0.24	3.37	3.37	N/A	3.37	3.37
VF:1258 Recruitment, Discipline, Research & Civic Education	0.78	2.36	0.00	3.14	0.24	0.00	0.00	0.00	0.24	3.37	3.37	N/A	3.37	3.37
Vote: 305 Directorate of Government Analytical Laboratory	0.76	1.24	0.00	2.00	3.34	0.00	0.00	0.00	3.34	5.34	5.34	N/A	5.34	5.34
VF:1213 Forensic and General Scientific Services.	0.76	1.24	0.00	2.00	3.34	0.00	0.00	0.00	3.34	5.34	5.34	N/A	5.34	5.34
Public Sector Management	255.21	417.11	11.05	683.37	250.34	368.65	0.00	0.00	618.99	1,302.36	1,291.31	82.06	1,384.42	1,373.37
Vote: 003 Office of the Prime Minister	2.71	64.48	0.00	67.19	64.66	60.81	0.00	0.00	125.47	192.66	192.66	N/A	192.66	192.66
VF:1301 Policy Coordination, Monitoring and Evaluation	1.26	15.06	0.00	16.32	2.61	0.00	0.00	0.00	2.61	18.93	18.93	N/A	18.93	18.93
VF:1302 Disaster Preparedness, Management and Refugees	0.56	7.00	0.00	7.56	5.01	0.00	0.00	0.00	5.01	12.56	12.56	N/A	12.56	12.56
VF:1303 Management of Special Programs	0.40	39.10	0.00	39.50	53.21	60.81	0.00	0.00	114.02	153.52	153.52	N/A	153.52	153.52
VF:1349 Administration and Support Services	0.49	3.32	0.00	3.81	3.83	0.00	0.00	0.00	3.83	7.64	7.64	N/A	7.64	7.64
Vote: 005 Ministry of Public Service	3.95	17.81	0.10	21.85	8.05	0.00	0.00	0.00	8.05	29.90	29.80	1.23	31.13	31.03
VF:1312 HR Management	2.13	6.64	0.00	8.77	0.00	0.00	0.00	0.00	0.00	8.77	8.77	1.23	10.00	10.00
VF:1313 Management Systems and Structures	0.41	1.26	0.00	1.67	0.00	0.00	0.00	0.00	0.00	1.67	1.67	0.00	1.67	1.67
VF:1314 Public Service Inspection	0.20	0.62	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.81	0.81	0.00	0.81	0.81
VF:1315 Public Service Pensions(Statutory)	0.00	2.57	0.00	2.57	0.00	0.00	0.00	0.00	0.00	2.57	2.57	0.00	2.57	2.57
VF:1316 Public Service Pensions Reform	0.12	0.58	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.70	0.70
VF:1349 Policy, Planning and Support Services	1.09	6.14	0.10	7.32	8.05	0.00	0.00	0.00	8.05	15.37	15.27	0.00	15.37	15.27
Vote: 011 Ministry of Local Government	6.62	11.95	0.83	19.41	18.59	198.58	0.00	0.00	217.17	236.58	235.74	N/A	236.58	235.74
VF:1321 District Administration and Development	4.98	1.13	0.00	6.11	13.06	193.24	0.00	0.00	206.30	212.41	212.41	N/A	212.41	212.41
VF:1322 Local Council Development	0.14	0.80	0.00	0.94	0.50	5.34	0.00	0.00	5.84	6.78	6.78	N/A	6.78	6.78
VF:1323 Urban Administration and Development	0.62	0.58	0.00	1.20	0.00	0.00	0.00	0.00	0.00	1.20	1.20	N/A	1.20	1.20
VF:1324 Local Government Inspection and Assessment	0.45	1.34	0.00	1.78	0.00	0.00	0.00	0.00	0.00	1.78	1.78	N/A	1.78	1.78
VF:1349 Policy, Planning and Support Services	0.44	8.12	0.83	9.39	5.02	0.00	0.00	0.00	5.02	14.41	13.58	N/A	14.41	13.58
Vote: 021 East African Community	0.57	28.01	9.61	38.19	0.62	0.00	0.00	0.00	0.62	38.81	29.20	N/A	38.81	29.20
VF:1331 Coordination of the East African Community Affairs	0.19	0.90	0.00	1.09	0.00	0.00	0.00	0.00	0.00	1.09	1.09	N/A	1.09	1.09
VF:1332 East African Community Secretariat Services	0.00	19.81	9.61	29.42	0.00	0.00	0.00	0.00	0.00	29.42	19.81	N/A	29.42	19.81
VF:1349 Policy, Planning and Support Services	0.37	7.31	0.00	7.68	0.62	0.00	0.00	0.00	0.62	8.31	8.31	N/A	8.31	8.31
Vote: 108 National Planning Authority	6.76	14.28	0.00	21.03	1.50	0.00	0.00	0.00	1.50	22.53	22.53	N/A	22.53	22.53
VF:1351 National Planning, Monitoring and Evaluation	6.76	14.28	0.00	21.03	1.50	0.00	0.00	0.00	1.50	22.53	22.53	N/A	22.53	22.53
Vote: 122 Kampala Capital City Authority	24.10	11.57	0.51	36.18	1.55	0.00	0.00	0.00	1.55	37.72	37.21	80.83	118.56	118.04
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	11.57	0.51	36.18	1.55	0.00	0.00	0.00	1.55	37.72	37.21	80.83	118.56	118.04
Vote: 146 Public Service Commission	1.57	4.36	0.00	5.93	0.78	0.00	0.00	0.00	0.78	6.71	6.71	N/A	6.71	6.71
VF:1352 Public Service Selection and Disciplinary Systems	1.57	4.36	0.00	5.93	0.78	0.00	0.00	0.00	0.78	6.71	6.71	N/A	6.71	6.71
Vote: 147 Local Government Finance Comm	1.12	3.49	0.00	4.61	0.57	0.00	0.00	0.00	0.57	5.18	5.18	N/A	5.18	5.18
VF:1353 Coordination of Local Government Financing	1.12	3.49	0.00	4.61	0.57	0.00	0.00	0.00	0.57	5.18	5.18	N/A	5.18	5.18

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
Vote: 501-850 Local Governments	207.82	261.15	0.00	468.98	154.02	109.26	0.00	0.00	263.28	732.26	732.26	N/A	732.26	732.26
VF:1381 District and Urban Administration	207.82	261.15	0.00	468.98	154.02	109.26	0.00	0.00	263.28	732.26	732.26	N/A	732.26	732.26
Accountability	178.06	407.51	31.56	617.13	273.21	103.29	0.00	0.00	376.50	993.62	962.06	3.17	996.79	965.23
Vote: 008 Ministry of Finance, Planning & Economic Dev.	4.27	114.49	11.26	130.02	184.94	99.13	0.00	0.00	284.07	414.09	402.83	0.00	414.09	402.83
VF:1401 Macroeconomic Policy and Management	0.85	18.46	0.00	19.32	70.53	1.83	0.00	0.00	72.36	91.67	91.67	0.00	91.67	91.67
VF:1402 Budget Preparation, Execution and Monitoring	0.71	12.29	0.00	13.00	6.31	0.67	0.00	0.00	6.98	19.98	19.98	0.00	19.98	19.98
VF:1403 Public Financial Management	0.67	22.89	0.00	23.56	30.57	33.33	0.00	0.00	63.89	87.46	87.46	0.00	87.46	87.46
VF:1404 Development Policy Research and Monitoring	0.17	19.18	0.00	19.35	16.14	0.69	0.00	0.00	16.83	36.18	36.18	0.00	36.18	36.18
VF:1406 Investment and Private Sector Promotion	0.17	17.88	0.00	18.05	8.64	26.71	0.00	0.00	35.35	53.40	53.40	0.00	53.40	53.40
VF:1408 Microfinance	0.18	5.09	0.00	5.27	4.99	34.26	0.00	0.00	39.25	44.52	44.52	0.00	44.52	44.52
VF:1449 Policy, Planning and Support Services	1.52	18.69	11.26	31.47	47.77	1.64	0.00	0.00	49.41	80.87	69.62	0.00	80.87	69.62
Vote: 103 Inspectorate of Government (IG)	19.79	19.72	0.00	39.51	3.93	1.98	0.00	0.00	5.91	45.42	45.42	N/A	45.42	45.42
VF:1451 Corruption investigation ,Litigation & Awareness	19.79	19.72	0.00	39.51	3.93	1.98	0.00	0.00	5.91	45.42	45.42	N/A	45.42	45.42
Vote: 112 Ethics and Integrity	0.59	4.73	0.00	5.31	0.21	0.00	0.00	0.00	0.21	5.53	5.53	N/A	5.53	5.53
VF:1452 Governance and Accountability	0.59	4.73	0.00	5.31	0.21	0.00	0.00	0.00	0.21	5.53	5.53	N/A	5.53	5.53
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.43	3.17	3.60	3.60
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.43	0.43	3.17	3.60	3.60
Vote: 129 Financial Intelligence Authority (FIA)	2.31	4.30	0.00	6.61	0.84	0.00	0.00	0.00	0.84	7.45	7.45	N/A	7.45	7.45
VF:1458 Prevention of ML/CFT, Prosecution and confiscation of pro	0.00	0.85	0.00	0.85	0.00	0.00	0.00	0.00	0.00	0.85	0.85	N/A	0.85	0.85
VF:1459 Policy, International Cooperation and Mutual Legal Assista	2.31	3.45	0.00	5.76	0.84	0.00	0.00	0.00	0.84	6.60	6.60	N/A	6.60	6.60
Vote: 130 Treasury Operations	0.00	100.00	20.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	100.00	N/A	120.00	100.00
VF:1451 Treasury Operations	0.00	100.00	20.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	100.00	N/A	120.00	100.00
Vote: 131 Auditor General	19.57	26.79	0.31	46.67	4.83	0.00	0.00	0.00	4.83	51.49	51.19	N/A	51.49	51.19
VF:1453 External Audit	19.57	26.79	0.31	46.67	4.83	0.00	0.00	0.00	4.83	51.49	51.19	N/A	51.49	51.19
Vote: 141 URA	112.13	108.39	0.00	220.52	55.66	2.18	0.00	0.00	57.84	278.36	278.36	N/A	278.36	278.36
VF:1454 Revenue Collection & Administration	112.13	108.39	0.00	220.52	55.66	2.18	0.00	0.00	57.84	278.36	278.36	N/A	278.36	278.36
Vote: 143 Uganda Bureau of Statistics	12.85	23.31	0.00	36.16	20.48	0.00	0.00	0.00	20.48	56.64	56.64	0.00	56.64	56.64
VF:1455 Statistical production and Services	12.85	23.31	0.00	36.16	20.48	0.00	0.00	0.00	20.48	56.64	56.64	0.00	56.64	56.64
Vote: 153 PPDA	6.55	5.34	0.00	11.89	2.32	0.00	0.00	0.00	2.32	14.21	14.21	0.00	14.21	14.21
VF:1456 Regulation of the Procurement and Disposal System	6.55	5.34	0.00	11.89	2.32	0.00	0.00	0.00	2.32	14.21	14.21	0.00	14.21	14.21
Legislature	86.86	358.12	0.13	445.11	25.00	0.00	0.00	0.00	25.00	470.11	469.98	0.00	470.11	469.98
Vote: 104 Parliamentary Commission	86.86	358.12	0.13	445.11	25.00	0.00	0.00	0.00	25.00	470.11	469.98	N/A	470.11	469.98
VF:1551 Parliament	86.86	358.12	0.13	445.11	25.00	0.00	0.00	0.00	25.00	470.11	469.98	N/A	470.11	469.98
Public Administration	57.86	435.69	6.52	500.07	38.33	0.00	0.00	0.00	38.33	538.40	531.88	3.24	541.64	535.12
Vote: 001 Office of the President	10.79	35.63	1.35	47.77	4.81	0.00	0.00	0.00	4.81	52.58	51.23	N/A	52.58	51.23
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.54	0.00	1.72	0.00	0.00	0.00	0.00	0.00	1.72	1.72	N/A	1.72	1.72
VF:1602 Cabinet Support and Policy Development	0.33	3.13	0.00	3.46	0.00	0.00	0.00	0.00	0.00	3.46	3.46	N/A	3.46	3.46
VF:1603 Government Mobilisation, Media and Awards	0.06	12.26	0.00	12.32	0.00	0.00	0.00	0.00	0.00	12.32	12.32	N/A	12.32	12.32
VF:1604 Coordination of the Security Sector	0.00	4.94	1.00	5.94	0.00	0.00	0.00	0.00	0.00	5.94	4.94	N/A	5.94	4.94
VF:1649 Policy, Planning and Support Services	10.21	13.77	0.35	24.33	4.81	0.00	0.00	0.00	4.81	29.14	28.79	N/A	29.14	28.79
Vote: 002 State House	13.23	227.45	0.15	240.83	16.62	0.00	0.00	0.00	16.62	257.45	257.29	N/A	257.45	257.29
VF:1611 Administration & Support to the Presidency	13.23	227.45	0.15	240.83	16.62	0.00	0.00	0.00	16.62	257.45	257.29	N/A	257.45	257.29

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
Vote: 006 Ministry of Foreign Affairs	4.68	25.53	5.02	35.23	0.77	0.00	0.00	0.00	0.77	36.01	30.99	N/A	36.01	30.99
VF:1621 Regional and International Co-operation	0.65	3.17	0.00	3.82	0.00	0.00	0.00	0.00	0.00	3.82	3.82	N/A	3.82	3.82
VF:1622 Protocol and Consular Services	0.12	0.33	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.45	0.45	N/A	0.45	0.45
VF:1649 Policy, Planning and Support Services	3.91	22.03	5.02	30.97	0.77	0.00	0.00	0.00	0.77	31.74	26.72	N/A	31.74	26.72
Vote: 102 Electoral Commission	8.30	34.89	0.00	43.19	0.20	0.00	0.00	0.00	0.20	43.39	43.39	N/A	43.39	43.39
VF:1651 Management of Elections	8.30	34.39	0.00	42.69	0.20	0.00	0.00	0.00	0.20	42.89	42.89	N/A	42.89	42.89
VF:1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	N/A	0.50	0.50
Vote: 201 Mission in New York	1.95	11.05	0.00	13.00	0.85	0.00	0.00	0.00	0.85	13.85	13.85	3.13	16.98	16.98
VF:1652 Overseas Mission Services	1.95	11.05	0.00	13.00	0.85	0.00	0.00	0.00	0.85	13.85	13.85	3.13	16.98	16.98
Vote: 202 Mission in London	1.30	4.58	0.00	5.88	0.21	0.00	0.00	0.00	0.21	6.08	6.08	0.00	6.08	6.08
VF:1652 Overseas Mission Services	1.30	4.58	0.00	5.88	0.21	0.00	0.00	0.00	0.21	6.08	6.08	0.00	6.08	6.08
Vote: 203 Mission in Ottawa	0.97	3.55	0.00	4.53	0.15	0.00	0.00	0.00	0.15	4.68	4.68	0.00	4.68	4.68
VF:1652 Overseas Mission Services	0.97	3.55	0.00	4.53	0.15	0.00	0.00	0.00	0.15	4.68	4.68	0.00	4.68	4.68
Vote: 204 Mission in New Delhi	0.31	3.96	0.00	4.27	0.25	0.00	0.00	0.00	0.25	4.52	4.52	0.00	4.52	4.52
VF:1652 Overseas Mission Services	0.31	3.96	0.00	4.27	0.25	0.00	0.00	0.00	0.25	4.52	4.52	0.00	4.52	4.52
Vote: 205 Mission in Cairo	0.54	1.80	0.00	2.34	0.73	0.00	0.00	0.00	0.73	3.07	3.07	0.00	3.07	3.07
VF:1652 Overseas Mission Services	0.54	1.80	0.00	2.34	0.73	0.00	0.00	0.00	0.73	3.07	3.07	0.00	3.07	3.07
Vote: 206 Mission in Nairobi	0.31	2.68	0.00	2.98	0.32	0.00	0.00	0.00	0.32	3.30	3.30	0.00	3.30	3.30
VF:1652 Overseas Mission Services	0.31	2.68	0.00	2.98	0.32	0.00	0.00	0.00	0.32	3.30	3.30	0.00	3.30	3.30
Vote: 207 Mission in Dar es Salaam	0.29	2.37	0.00	2.66	1.04	0.00	0.00	0.00	1.04	3.70	3.70	0.00	3.70	3.70
VF:1652 Overseas Mission Services	0.29	2.37	0.00	2.66	1.04	0.00	0.00	0.00	1.04	3.70	3.70	0.00	3.70	3.70
Vote: 208 Mission in Abuja	0.22	2.04	0.00	2.26	0.11	0.00	0.00	0.00	0.11	2.37	2.37	0.00	2.37	2.37
VF:1652 Overseas Mission Services	0.22	2.04	0.00	2.26	0.11	0.00	0.00	0.00	0.11	2.37	2.37	0.00	2.37	2.37
Vote: 209 Mission in Pretoria	0.37	2.09	0.00	2.45	0.36	0.00	0.00	0.00	0.36	2.81	2.81	0.00	2.81	2.81
VF:1652 Overseas Mission Services	0.37	2.09	0.00	2.45	0.36	0.00	0.00	0.00	0.36	2.81	2.81	0.00	2.81	2.81
Vote: 210 Mission in Washington	1.21	6.02	0.00	7.23	0.52	0.00	0.00	0.00	0.52	7.75	7.75	0.00	7.75	7.75
VF:1652 Overseas Mission Services	1.21	6.02	0.00	7.23	0.52	0.00	0.00	0.00	0.52	7.75	7.75	0.00	7.75	7.75
Vote: 211 Mission in Adis Ababa	0.31	2.01	0.00	2.32	0.30	0.00	0.00	0.00	0.30	2.62	2.62	0.10	2.72	2.72
VF:1652 Overseas Mission Services	0.31	2.01	0.00	2.32	0.30	0.00	0.00	0.00	0.30	2.62	2.62	0.10	2.72	2.72
Vote: 212 Mission in Beijing	0.39	4.88	0.00	5.27	0.35	0.00	0.00	0.00	0.35	5.62	5.62	0.00	5.62	5.62
VF:1652 Overseas Mission Services	0.39	4.88	0.00	5.27	0.35	0.00	0.00	0.00	0.35	5.62	5.62	0.00	5.62	5.62
Vote: 213 Mission in Kigali	0.40	1.85	0.00	2.25	0.52	0.00	0.00	0.00	0.52	2.77	2.77	0.00	2.77	2.77
VF:1652 Overseas Mission Services	0.40	1.85	0.00	2.25	0.52	0.00	0.00	0.00	0.52	2.77	2.77	0.00	2.77	2.77
Vote: 214 Mission in Geneva	1.30	5.49	0.00	6.78	0.18	0.00	0.00	0.00	0.18	6.96	6.96	0.00	6.96	6.96
VF:1652 Overseas Mission Services	1.30	5.49	0.00	6.78	0.18	0.00	0.00	0.00	0.18	6.96	6.96	0.00	6.96	6.96
Vote: 215 Mission in Tokyo	1.07	3.56	0.00	4.63	0.16	0.00	0.00	0.00	0.16	4.79	4.79	0.00	4.79	4.79
VF:1652 Overseas Mission Services	1.07	3.56	0.00	4.63	0.16	0.00	0.00	0.00	0.16	4.79	4.79	0.00	4.79	4.79
Vote: 216 Mission in Tripoli	0.38	2.11	0.00	2.49	0.28	0.00	0.00	0.00	0.28	2.77	2.77	0.00	2.77	2.77
VF:1652 Overseas Mission Services	0.38	2.11	0.00	2.49	0.28	0.00	0.00	0.00	0.28	2.77	2.77	0.00	2.77	2.77
Vote: 217 Mission in Riyadh	0.51	2.29	0.00	2.80	0.10	0.00	0.00	0.00	0.10	2.90	2.90	0.00	2.90	2.90
VF:1652 Overseas Mission Services	0.51	2.29	0.00	2.80	0.10	0.00	0.00	0.00	0.10	2.90	2.90	0.00	2.90	2.90
Vote: 218 Mission in Copenhagen	0.74	3.16	0.00	3.90	0.49	0.00	0.00	0.00	0.49	4.39	4.39	0.00	4.39	4.39
VF:1652 Overseas Mission Services	0.74	3.16	0.00	3.90	0.49	0.00	0.00	0.00	0.49	4.39	4.39	0.00	4.39	4.39

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Budget	Excl Taxes, Arrears	AIA	Grand Total inc. AIA	Excl. Taxes, Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	GoU Taxes	Total Dev't					
Vote: 219 Mission in Brussels	0.83	3.87	0.00	4.70	0.88	0.00	0.00	0.00	0.88	5.59	5.59	0.00	5.59	5.59
VF:1652 Overseas Mission Services	0.83	3.87	0.00	4.70	0.88	0.00	0.00	0.00	0.88	5.59	5.59	0.00	5.59	5.59
Vote: 220 Mission in Rome	0.85	4.19	0.00	5.04	0.18	0.00	0.00	0.00	0.18	5.22	5.22	0.00	5.22	5.22
VF:1652 Overseas Mission Services	0.85	4.19	0.00	5.04	0.18	0.00	0.00	0.00	0.18	5.22	5.22	0.00	5.22	5.22
Vote: 221 Mission in Kishansa	0.47	2.50	0.00	2.96	1.13	0.00	0.00	0.00	1.13	4.09	4.09	0.00	4.09	4.09
VF:1652 Overseas Mission Services	0.47	2.50	0.00	2.96	1.13	0.00	0.00	0.00	1.13	4.09	4.09	0.00	4.09	4.09
Vote: 223 Mission in Khartoum	0.30	1.98	0.00	2.28	0.26	0.00	0.00	0.00	0.26	2.54	2.54	0.00	2.54	2.54
VF:1652 Overseas Mission Services	0.30	1.98	0.00	2.28	0.26	0.00	0.00	0.00	0.26	2.54	2.54	0.00	2.54	2.54
Vote: 224 Mission in Paris	0.95	4.22	0.00	5.17	0.80	0.00	0.00	0.00	0.80	5.97	5.97	0.00	5.97	5.97
VF:1652 Overseas Mission Services	0.95	4.22	0.00	5.17	0.80	0.00	0.00	0.00	0.80	5.97	5.97	0.00	5.97	5.97
Vote: 225 Mission in Berlin	0.93	3.66	0.00	4.59	0.30	0.00	0.00	0.00	0.30	4.89	4.89	0.00	4.89	4.89
VF:1652 Overseas Mission Services	0.93	3.66	0.00	4.59	0.30	0.00	0.00	0.00	0.30	4.89	4.89	0.00	4.89	4.89
Vote: 226 Mission in Tehran	0.41	2.16	0.00	2.57	0.04	0.00	0.00	0.00	0.04	2.61	2.61	0.00	2.61	2.61
VF:1652 Overseas Mission Services	0.41	2.16	0.00	2.57	0.04	0.00	0.00	0.00	0.04	2.61	2.61	0.00	2.61	2.61
Vote: 227 Mission in Moscow	0.33	2.72	0.00	3.05	0.28	0.00	0.00	0.00	0.28	3.33	3.33	0.00	3.33	3.33
VF:1652 Overseas Mission Services	0.33	2.72	0.00	3.05	0.28	0.00	0.00	0.00	0.28	3.33	3.33	0.00	3.33	3.33
Vote: 228 Mission in Canberra	0.61	3.22	0.00	3.83	0.14	0.00	0.00	0.00	0.14	3.97	3.97	0.00	3.97	3.97
VF:1652 Overseas Mission Services	0.61	3.22	0.00	3.83	0.14	0.00	0.00	0.00	0.14	3.97	3.97	0.00	3.97	3.97
Vote: 229 Mission in Juba	0.32	3.10	0.00	3.42	2.00	0.00	0.00	0.00	2.00	5.42	5.42	0.00	5.42	5.42
VF:1652 Overseas Mission Services	0.32	3.10	0.00	3.42	2.00	0.00	0.00	0.00	2.00	5.42	5.42	0.00	5.42	5.42
Vote: 230 Mission in Abu Dhabi	0.50	2.80	0.00	3.30	0.20	0.00	0.00	0.00	0.20	3.50	3.50	0.00	3.50	3.50
VF:1652 Overseas Mission Services	0.50	2.80	0.00	3.30	0.20	0.00	0.00	0.00	0.20	3.50	3.50	0.00	3.50	3.50
Vote: 231 Mission in Bujumbura	0.18	1.49	0.00	1.67	0.70	0.00	0.00	0.00	0.70	2.37	2.37	0.00	2.37	2.37
VF:1652 Overseas Mission Services	0.18	1.49	0.00	1.67	0.70	0.00	0.00	0.00	0.70	2.37	2.37	0.00	2.37	2.37
Vote: 232 Consulate Guangzhou	0.42	2.73	0.00	3.15	1.00	0.00	0.00	0.00	1.00	4.15	4.15	0.00	4.15	4.15
VF:1652 Overseas Mission Services	0.42	2.73	0.00	3.15	1.00	0.00	0.00	0.00	1.00	4.15	4.15	0.00	4.15	4.15
Vote: 233 Mission in Ankara	0.59	2.72	0.00	3.31	0.20	0.00	0.00	0.00	0.20	3.51	3.51	0.00	3.51	3.51
VF:1652 Overseas Mission Services	0.59	2.72	0.00	3.31	0.20	0.00	0.00	0.00	0.20	3.51	3.51	0.00	3.51	3.51
Vote: 234 Mission in Mogadishu	0.12	2.09	0.00	2.21	0.42	0.00	0.00	0.00	0.42	2.63	2.63	0.00	2.63	2.63
VF:1652 Overseas Mission Services	0.12	2.09	0.00	2.21	0.42	0.00	0.00	0.00	0.42	2.63	2.63	0.00	2.63	2.63
Vote: 235 Mission in Kuala Lumpur	0.41	2.40	0.00	2.82	0.20	0.00	0.00	0.00	0.20	3.02	3.02	0.00	3.02	3.02
VF:1652 Overseas Mission Services	0.41	2.40	0.00	2.82	0.20	0.00	0.00	0.00	0.20	3.02	3.02	0.00	3.02	3.02
Vote: 236 Mission in Mombasa	0.09	0.86	0.00	0.95	0.30	0.00	0.00	0.00	0.30	1.26	1.26	0.00	1.26	1.26
VF:1652 Overseas Mission Services	0.09	0.86	0.00	0.95	0.30	0.00	0.00	0.00	0.30	1.26	1.26	0.00	1.26	1.26
Interest Payments	0.00	7,169.77	0.00	7,169.77	0.00	0.00	0.00	0.00	0.00	7,169.77	7,169.77	0.00	7,169.77	7,169.77
Vote: 130 Treasury Operations	0.00	7,169.77	0.00	7,169.77	0.00	0.00	0.00	0.00	0.00	7,169.77	7,169.77	N/A	7,169.77	7,169.77
VF:1751 Debt Payments	0.00	7,169.77	0.00	7,169.77	0.00	0.00	0.00	0.00	0.00	7,169.77	7,169.77	N/A	7,169.77	7,169.77
Grand Total	3,359.04	11,395.80	89.74	14,844.58	4,319.35	6,524.54	0.00	0.00	10,843.90	25,688.48	25,598.73	671.98	26,360.45	26,270.71

Table 5: FY 2016/17 PAF Budget Projections by Programme and Project (UGX Bn)

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		68.45	203.75	272.20	102.41	353.78	456.19
Vote: 010 Ministry of Agriculture, Animal & Fisheries		20.81	26.42	47.23	23.06	29.29	52.35
VF: 0101 Crops		4.772	16.632	21.404	5.008	16.712	21.720
<i>Programmes</i>							
02	Directorate of Crop Resources	0.548	0.000	0.548	0.648	0.000	0.648
04	Crop Protection Department	1.724	0.000	1.724	2.160	0.000	2.160
05	Crop Production Department	1.000	0.000	1.000	0.700	0.000	0.700
14	Department of Crop Regulation and Certification	1.500	0.000	1.500	1.500	0.000	1.500
<i>Projects</i>							
0104	Support for Tea Cocoa Seedlings	0.000	2.100	2.100	0.000	1.800	1.800
0970	Crop disease and Pest Control	0.000	2.244	2.244	0.000	0.000	0.000
1195	Vegetable Oil Development Project-Phase 2	0.000	9.633	9.633	0.000	9.837	9.837
1238	Rice Development Project	0.000	0.705	0.705	0.000	0.636	0.636
1263	Agriculture Cluster Development Project	0.000	0.100	0.100	0.000	0.516	0.516
1264	Commercialization of Agriculture in Northern Uganda	0.000	0.700	0.700	0.000	0.350	0.350
1265	Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.000	0.250	0.250	0.000	0.200	0.200
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.000	0.300	0.300	0.000	0.360	0.360
1361	Uganda-China South-South Cooperation Phase 2	0.000	0.300	0.300	0.000	0.300	0.300
1364	The Potato Commercialisation Project	0.000	0.300	0.300	0.000	0.300	0.300
1386	Crop pests and diseases control phase 2	0.000	0.000	0.000	0.000	2.113	2.113
1425	Multisectoral Food Safety & Nutrition Project	0.000	0.000	0.000	0.000	0.300	0.300
VF: 0102 Animal Resources		13.791	9.393	23.183	13.281	9.933	23.215
<i>Programmes</i>							
06	Directorate of Animal Resources	0.400	0.000	0.400	0.400	0.000	0.400
07	Animal Production Department	1.000	0.000	1.000	0.900	0.000	0.900
08	Livestock Health and Entomology	2.100	0.000	2.100	2.812	0.000	2.812
09	Fisheries Resources Department	2.065	0.000	2.065	2.269	0.000	2.269
17	Department of Entomology	1.800	0.000	1.800	1.300	0.000	1.300
18	Department of Aquaculture Management and Development	3.200	0.000	3.200	2.900	0.000	2.900
19	Department of Fisheries Control, Regulation and Quality Assurance	3.226	0.000	3.226	2.700	0.000	2.700
<i>Projects</i>							
1324	Northern Uganda Farmers Livelihood Improvement Project	0.000	0.300	0.300	0.000	0.334	0.334
1326	Farm-Based Bee Reserves Establishment Project	0.000	0.300	0.300	0.000	1.360	1.360
1329	The Goat Export Project in Sembule District	0.000	1.200	1.200	0.000	1.200	1.200
1330	Livestock Diseases Control Project Phase 2	0.000	5.532	5.532	0.000	4.863	4.863
1358	Meat Export Support Services	0.000	0.500	0.500	0.000	0.534	0.534
1363	Regional Pastoral Livelihood Improvement Project	0.000	0.400	0.400	0.000	0.550	0.550
1365	Support to Sustainable Fisheries Development Project	0.000	1.161	1.161	0.000	1.093	1.093
VF: 0103 Agricultural Extension Services		0.000	0.000	0.000	3.606	0.000	3.606
<i>Programmes</i>							
23	Department of Agricultural Extension and Skills Management (DAESM)	0.000	0.000	0.000	1.453	0.000	1.453
24	Department of Agricultural Investment and Enterprise Development (DAIED)	0.000	0.000	0.000	1.553	0.000	1.553
26	Directorate of Agricultural Extension Services	0.000	0.000	0.000	0.600	0.000	0.600
VF: 0149 Policy, Planning and Support Services		2.247	0.400	2.647	1.167	2.647	3.814
<i>Programmes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.247	0.000	2.247	1.167	0.000	1.167
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.400	0.400	0.000	0.584	0.584
1401	National food and Agricultural statistics system (NFASS)	0.000	0.000	0.000	0.000	1.084	1.084

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.000	0.000	0.000	0.000	0.979	0.979
Vote: 121 Dairy Development Authority		0.00	1.00	1.00	0.00	2.13	2.13
VF: 0155 Dairy Development		0.000	1.000	1.000	0.000	2.134	2.134
<i>Projects</i>							
1268	Dairy Market Access and Value Addition	0.000	1.000	1.000	0.000	2.134	2.134
Vote: 152 NAADS Secretariat		4.09	172.41	176.50	4.01	312.41	316.42
VF: 0154 Agriculture Advisory Services		4.085	172.413	176.498	4.010	312.413	316.423
<i>Programmes</i>							
01	Headquarters	4.085	0.000	4.085	4.010	0.000	4.010
<i>Projects</i>							
0903	Government Purchases	0.000	172.413	172.413	0.000	312.413	312.413
Vote: 155 Uganda Cotton Development Organisation		1.39	3.91	5.30	0.89	4.41	5.30
VF: 0152 Cotton Development		1.390	3.911	5.301	0.890	4.411	5.301
<i>Programmes</i>							
01	Headquarters	1.390	0.000	1.390	0.890	0.000	0.890
<i>Projects</i>							
1219	Cotton Production Improvement	0.000	3.911	3.911	0.000	4.411	4.411
Vote: 160 Uganda Coffee Development Authority		27.91	0.00	27.91	67.91	0.00	67.91
VF: 0153 Coffee Development		27.912	0.000	27.912	67.912	0.000	67.912
<i>Programmes</i>							
01	Headquarters	27.912	0.000	27.912	67.912	0.000	67.912
Vote: 500 501-850 Local Governments		14.25	0.00	14.25	6.54	5.53	12.07
VF: 0182 District Production Services		14.250	0.000	14.250	6.535	5.534	12.069
<i>Programmes</i>							
321448	Production and Marketing (PMA)	14.250	0.000	14.250	0.000	0.000	0.000
321467	Sector Conditional Grant (Non-Wage)	0.000	0.000	0.000	6.535	0.000	6.535
<i>Projects</i>							
0100	Support to NAADS	0.000	0.000	0.000	0.000	5.534	5.534
Sector: Lands, Housing and Urban Development		10.05	46.49	56.54	16.50	29.72	46.22
Vote: 012 Ministry of Lands, Housing & Urban Development		9.45	31.81	41.27	15.79	14.93	30.72
VF: 0201 Land, Administration and Management (MLHUD)		6.425	0.000	6.425	10.895	0.000	10.895
<i>Programmes</i>							
03	Office of Director Land Management	0.019	0.000	0.019	0.020	0.000	0.020
04	Land Administration	0.162	0.000	0.162	0.251	0.000	0.251
05	Surveys and Mapping	0.731	0.000	0.731	0.545	0.000	0.545
06	Land Registration	0.249	0.000	0.249	0.215	0.000	0.215
07	Land Sector Reform Coordination Unit	5.264	0.000	5.264	9.864	0.000	9.864
VF: 0202 Physical Planning and Urban Development		1.448	31.465	32.912	3.976	14.928	18.904
<i>Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	0.017	0.020	0.000	0.020
12	Land use Regulation and Compliance	0.656	0.000	0.656	0.926	0.000	0.926
13	Physical Planning	0.259	0.000	0.259	2.401	0.000	2.401
14	Urban Development	0.514	0.000	0.514	0.629	0.000	0.629
<i>Projects</i>							
1244	Support to National Physical Devt Planning	0.000	1.110	1.110	0.000	3.264	3.264
1255	Uganda Support to Municipal Development Project (USMID)	0.000	30.345	30.345	0.000	10.654	10.654
1309	Municipal Development Strategy	0.000	0.010	0.010	0.000	0.010	0.010
1310	Albertine Region Sustainable Development Project	0.000	0.000	0.000	0.000	1.000	1.000
VF: 0203 Housing		1.581	0.346	1.928	0.920	0.000	0.920
<i>Programmes</i>							
09	Housing Development and Estates Management	0.513	0.000	0.513	0.450	0.000	0.450
10	Human Settlements	1.048	0.000	1.048	0.450	0.000	0.450
15	Office of the Director, Housing	0.020	0.000	0.020	0.020	0.000	0.020
<i>Projects</i>							
1147	Kasooli Housing Project	0.000	0.346	0.346	0.000	0.000	0.000
Vote: 156 Uganda Land Commission		0.59	14.68	15.27	0.71	14.79	15.50
VF: 0251 Government Land Administration		0.594	14.676	15.270	0.708	14.789	15.497
<i>Programmes</i>							
01	Headquarters	0.594	0.000	0.594	0.708	0.000	0.708

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.000	14.676	14.676	0.000	14.789	14.789
Sector: Energy and Mineral Development		2.83	123.10	125.93	1.18	232.84	234.02
Vote: 017 Ministry of Energy and Mineral Development		2.83	76.13	78.96	1.18	175.87	177.05
VF: 0301 Energy Planning, Management & Infrastructure Dev't		0.635	30.574	31.208	0.295	113.622	113.916
<i>Programmes</i>							
03	Energy Resources Department	0.189	0.000	0.189	0.040	0.000	0.040
09	Renewable Energy Department	0.159	0.000	0.159	0.088	0.000	0.088
10	Energy Efficiency and conservation Department	0.185	0.000	0.185	0.085	0.000	0.085
11	Electrical Power Department	0.102	0.000	0.102	0.082	0.000	0.082
<i>Projects</i>							
0325	Energy for Rural Transformation II	0.000	2.414	2.414	0.000	2.414	2.414
1023	Promotion of Renewable Energy & Energy Efficiency	0.000	4.957	4.957	0.000	4.957	4.957
1024	Bujagali Interconnection Project	0.000	0.500	0.500	0.000	1.500	1.500
1025	Karuma Interconnection Project	0.000	0.004	0.004	0.000	0.004	0.004
1026	Mputa Interconnection Project	0.000	1.500	1.500	0.000	1.500	1.500
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.000	1.449	1.449	0.000	8.880	8.880
1140	NELSAP	0.000	2.337	2.337	0.000	17.337	17.337
1144	Hoima - Kafu interconnection	0.000	1.000	1.000	0.000	5.374	5.374
1212	Electricity Sector Development Project	0.000	3.850	3.850	0.000	16.544	16.544
1221	Opuyo Moroto Interconnection Project	0.000	1.000	1.000	0.000	3.000	3.000
1222	Op						
1222	Electrification of Industrial Parks Project	0.000	1.040	1.040	0.000	6.088	6.088
1259	Kampala-Entebbe Expansion Project	0.000	10.523	10.523	0.000	31.000	31.000
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.000	0.000	0.000	0.000	0.200	0.200
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.000	0.000	0.000	0.000	0.224	0.224
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.000	0.000	0.000	0.000	0.250	0.250
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.000	0.000	0.000	0.000	0.150	0.150
1391	Lira-Gulu-Agago 132KV transmission project	0.000	0.000	0.000	0.000	7.200	7.200
1407	Nuclear Power Infrastructure Development Project	0.000	0.000	0.000	0.000	2.000	2.000
1409	Mirama - Kabale 132kv Transmission Project	0.000	0.000	0.000	0.000	5.000	5.000
VF: 0302 Large Hydro power infrastructure		0.000	22.159	22.159	0.000	37.149	37.149
<i>Projects</i>							
1143	Isimba HPP	0.000	20.079	20.079	0.000	23.569	23.569
1256	Ayago Interconnection Project	0.000	0.100	0.100	0.000	0.000	0.000
1350	Muzizi Hydro Power Project	0.000	1.070	1.070	0.000	5.670	5.670
1351	Nyagak III Hydro Power Project	0.000	0.910	0.910	0.000	7.910	7.910
VF: 0303 Petroleum Exploration, Development & Production		0.930	0.000	0.930	0.290	0.700	0.990
<i>Programmes</i>							
04	Petroleum Exploration Production Department	0.200	0.000	0.200	0.090	0.000	0.090
12	Petroleum Exploration and Production (Upstream) Department	0.530	0.000	0.530	0.100	0.000	0.100
13	Midstream Petroleum Department	0.200	0.000	0.200	0.100	0.000	0.100
<i>Projects</i>							
1410	Skills for Oil and Gas Africa (SOGA)	0.000	0.000	0.000	0.000	0.700	0.700
VF: 0304 Petroleum Supply, Infrastructure and Regulation		0.699	12.500	13.199	0.299	12.500	12.799
<i>Programmes</i>							
07	Petroleum Supply Department	0.699	0.000	0.699	0.000	0.000	0.000
14	Petroleum Supply and Distribution (Downstream) Department	0.000	0.000	0.000	0.299	0.000	0.299
<i>Projects</i>							
1258	Downstream Petroleum Infrastructure	0.000	12.500	12.500	0.000	12.500	12.500
VF: 0305 Mineral Exploration, Development & Production		0.565	10.896	11.461	0.295	11.896	12.191
<i>Programmes</i>							
05	Geological Survey and Mines Department	0.180	0.000	0.180	0.052	0.000	0.052
15	Geological Survey Mines Department	0.165	0.000	0.165	0.083	0.000	0.083
16	Geothermal Resources Department	0.100	0.000	0.100	0.080	0.000	0.080

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
17	Mines Department	0.120	0.000	0.120	0.080	0.000	0.080
<i>Projects</i>							
1199	Uganda Geothermal Resources Development	0.000	4.297	4.297	0.000	2.297	2.297
1353	Mineral Wealth and Mining Infrastructure Development	0.000	6.599	6.599	0.000	7.599	7.599
1392	Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	0.000	0.000	0.000	0.000	2.000	2.000
Vote: 123	Rural Electrification Agency (REA)	0.00	46.98	46.98	0.00	56.98	56.98
	VF: 0351 Rural Electrification	0.000	46.976	46.976	0.000	56.976	56.976
<i>Projects</i>							
1261	West Nile Grid Extension Program-GBOBA	0.000	1.500	1.500	0.000	0.000	0.000
1262	Rural Electrification Project	0.000	45.476	45.476	0.000	53.646	53.646
1354	Grid Rural Electrification Project IDB I- Rural Electrification	0.000	0.000	0.000	0.000	3.330	3.330
Sector: Works and Transport		459.66	1,502.26	1,961.92	468.41	1,529.54	1,997.95
Vote: 016 Ministry of Works and Transport		25.49	166.93	192.42	25.96	239.71	265.67
	VF: 0401 Transport Regulation	2.143	4.204	6.347	2.220	5.000	7.220
<i>Programmes</i>							
07	Transport Regulation	2.143	0.000	2.143	2.220	0.000	2.220
<i>Projects</i>							
1096	Support to Computerised Driving Permits	0.000	4.204	4.204	0.000	5.000	5.000
	VF: 0402 Transport Services and Infrastructure	10.340	127.100	137.440	14.240	127.300	141.540
<i>Programmes</i>							
11	Transport Infrastructure and Services	10.340	0.000	10.340	14.240	0.000	14.240
<i>Projects</i>							
0271	Development of inland water transport	0.000	0.700	0.700	0.000	0.000	0.000
0951	East African Trade and Transportation Facilitation	0.000	8.900	8.900	0.000	8.900	8.900
1049	Kampala-Kasese Railway Line Project	0.000	1.000	1.000	0.000	0.000	0.000
1051	New Ferry to replace Kabalega - Opening Southern R	0.000	2.000	2.000	0.000	0.100	0.100
1097	New Standard Gauge Railway Line	0.000	113.500	113.500	0.000	113.500	113.500
1284	Development of new Kampala Port in Bukasa	0.000	1.000	1.000	0.000	4.000	4.000
1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	0.000	0.000	0.000	0.000	0.500	0.500
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.000	0.000	0.000	0.000	0.300	0.300
	VF: 0403 Construction Standards and Quality Assurance	5.762	7.500	13.262	4.200	8.423	12.623
<i>Programmes</i>							
12	Roads and Bridges	1.409	0.000	1.409	0.945	0.000	0.945
14	Construction Standards	2.846	0.000	2.846	2.148	0.000	2.148
15	Public Structures	1.507	0.000	1.507	1.107	0.000	1.107
<i>Projects</i>							
0936	Redevelopment of State House at Entebbe	0.000	1.500	1.500	0.000	0.100	0.100
0967	General Constrn & Rehab Works	0.000	1.000	1.000	0.000	1.373	1.373
1045	Interconnectivity Project	0.000	5.000	5.000	0.000	6.000	6.000
1421	Development of the Construction Industry	0.000	0.000	0.000	0.000	0.950	0.950
	VF: 0404 District, Urban and Community Access Roads	0.000	19.629	19.629	0.000	18.500	18.500
<i>Projects</i>							
0269	Construction of Selected Bridges	0.000	3.000	3.000	0.000	4.600	4.600
0306	Urban Roads Re-sealing	0.000	4.000	4.000	0.000	4.100	4.100
0307	Rehab. Of Districts Roads	0.000	5.129	5.129	0.000	4.800	4.800
1062	Special Karamoja Security and Disarmament	0.000	2.300	2.300	0.000	0.000	0.000
1171	U - Growth Support to MELTC	0.000	4.200	4.200	0.000	4.000	4.000
1172	U - Growth Support to DUCAR	0.000	1.000	1.000	0.000	1.000	1.000
	VF: 0405 Mechanical Engineering Services	7.247	8.500	15.747	5.300	80.490	85.790
<i>Programmes</i>							
13	Mechanical Engineering Services	7.247	0.000	7.247	5.300	0.000	5.300
<i>Projects</i>							
0308	Road Equipment for District Units	0.000	6.500	6.500	0.000	0.000	0.000
0515	Rehabilitation of Bugembe Workshop	0.000	2.000	2.000	0.000	0.000	0.000
1321	Earth Moving Equipment Japan	0.000	0.000	0.000	0.000	72.290	72.290
1405	Rehabilitation of Regional Mechanical Workshops	0.000	0.000	0.000	0.000	8.200	8.200

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 113	Uganda National Roads Authority	18.23	1,299.76	1,317.99	29.79	1,264.32	1,294.11
VF: 0451	National Roads Maintenance & Construction	18.229	1,299.761	1,317.990	29.787	1,264.321	1,294.108
<i>Programmes</i>							
01	Finance and Administration	18.000	0.000	18.000	29.558	0.000	29.558
03	National Roads Construction	0.229	0.000	0.229	0.229	0.000	0.229
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	1.000	1.000	0.000	0.000	0.000
0267	Improvement of Ferry Services	0.000	18.628	18.628	0.000	29.000	29.000
0293	Construction of RD Agency HQs	0.000	10.000	10.000	0.000	2.000	2.000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	12.000	12.000	0.000	20.000	20.000
0952	Design Masaka-Bukakata road	0.000	13.000	13.000	0.000	5.000	5.000
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	60.000	60.000	0.000	30.000	30.000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	10.000	10.000	0.000	60.000	60.000
0957	Design the New Nile Bridge at Jinja	0.000	30.000	30.000	0.000	40.000	40.000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	5.000	5.000	0.000	5.700	5.700
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	13.000	13.000	0.000	10.600	10.600
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	18.000	18.000	0.000	0.000	0.000
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	40.000	40.000	0.000	45.000	45.000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	50.000	50.000	0.000	35.000	35.000
1037	Upgrade Mbarara-Kikagata (70km)	0.000	30.000	30.000	0.000	0.000	0.000
1038	Design Ntungamo-Mirama Hills (37km)	0.000	15.000	15.000	0.000	22.600	22.600
1040	Design Kapchorwa-Suam road (77km)	0.000	0.200	0.200	0.000	2.200	2.200
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	40.000	40.000	0.000	32.500	32.500
1042	Design Nyendo - Sembabule (48km)	0.000	30.000	30.000	0.000	32.000	32.000
1044	Design Ishaka-Kagamba (35km)	0.000	40.000	40.000	0.000	25.000	25.000
1056	Transport Corridor Project	0.000	296.363	296.363	0.000	259.613	259.613
1104	Construct Selected Bridges (BADEA)	0.000	50.000	50.000	0.000	40.860	40.860
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	35.500	35.500	0.000	16.200	16.200
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	40.000	40.000	0.000	24.258	24.258
1176	Hoima-Wanseko Road (83Km)	0.000	27.000	27.000	0.000	10.000	10.000
1180	Kampala Entebbe Express Highway	0.000	90.000	90.000	0.000	80.000	80.000
1274	Musita-Lumino-Busia/Majanji Road	0.000	50.000	50.000	0.000	35.000	35.000
1275	Olwiyo-Gulu-Kitgum Road	0.000	100.000	100.000	0.000	115.000	115.000
1276	Mubende-Kakumiro-Kagadi Road	0.000	40.000	40.000	0.000	30.000	30.000
1277	Kampala Northern Bypass Phase 2	0.000	40.000	40.000	0.000	41.000	41.000
1278	Kampala-Jinja Expressway	0.000	10.598	10.598	0.000	59.700	59.700
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	1.000	0.000	2.000	2.000
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	1.000	1.000	0.000	2.090	2.090
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	10.000	10.000	0.000	12.000	12.000
1310	Albertine Region Sustainable Development Project	0.000	8.000	8.000	0.000	14.000	14.000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.000	10.000	10.000	0.000	17.000	17.000
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.000	10.000	10.000	0.000	12.000	12.000
1313	North Eastern Road-Corridor Asset Management Project	0.000	0.600	0.600	0.000	0.000	0.000
1319	Kampala Flyover	0.000	30.000	30.000	0.000	30.000	30.000
1320	Construction of 66 Selected Bridges	0.000	10.872	10.872	0.000	58.000	58.000
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	3.000	3.000	0.000	3.000	3.000
1402	Rwenkanye- Apac- Lira-Acholibur road	0.000	0.000	0.000	0.000	1.000	1.000
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.000	0.000	0.000	0.000	4.000	4.000
1404	Kibuye- Busega- Mpigi	0.000	0.000	0.000	0.000	1.000	1.000
Vote: 118	Road Fund	415.94	0.00	415.94	412.66	2.67	415.33
VF: 0452	National and District Road Maintenance	415.936	0.000	415.936	412.659	2.670	415.329
<i>Programmes</i>							
01	Road Fund Secretariat	415.936	0.000	415.936	412.659	0.000	412.659
<i>Projects</i>							
1422	Strengthening the capacity of Uganda Road Fund	0.000	0.000	0.000	0.000	2.670	2.670
Vote: 500	501-850 Local Governments	0.00	35.57	35.57	0.00	22.84	22.84
VF: 0481	District, Urban and Community Access Roads	0.000	35.566	35.566	0.000	22.840	22.840
<i>Projects</i>							
1384	WORKS AND TRANSPORT DEVELOPMENT	0.000	0.000	0.000	0.000	22.840	22.840

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	35.566	35.566	0.000	0.000	0.000
Sector: Information and Communications Technology		1.56	0.00	1.56	1.26	0.00	1.26
Vote: 020 Ministry of Information & Communications Tech.		1.56	0.00	1.56	1.26	0.00	1.26
VF: 0501 IT and Information Management Services		0.918	0.000	0.918	0.630	0.000	0.630
<i>Programmes</i>							
02	Information Technology	0.271	0.000	0.271	0.315	0.000	0.315
03	Information Management Services	0.647	0.000	0.647	0.315	0.000	0.315
VF: 0502 Communications and Broadcasting Infrastructure		0.645	0.000	0.645	0.630	0.000	0.630
<i>Programmes</i>							
04	Broadcasting Infrastructure Department	0.340	0.000	0.340	0.315	0.000	0.315
05	Telecommunication and Posts	0.305	0.000	0.305	0.315	0.000	0.315
Sector: Tourism, Trade and Industry		20.30	27.78	48.08	25.30	25.83	51.12
Vote: 015 Ministry of Trade, Industry and Cooperatives		6.03	11.34	17.36	10.37	12.07	22.45
VF: 0601 Industrial and Technological Development		1.507	10.971	12.478	2.356	10.971	13.327
<i>Programmes</i>							
12	Industry and Technology	1.507	0.000	1.507	2.356	0.000	2.356
<i>Projects</i>							
1111	Soroti Fruit Factory	0.000	10.483	10.483	0.000	10.483	10.483
1164	One Village One Product Programme	0.000	0.488	0.488	0.000	0.488	0.488
VF: 0602 Cooperative Development		1.189	0.000	1.189	6.189	0.000	6.189
<i>Programmes</i>							
13	Cooperatives Development	1.189	0.000	1.189	6.189	0.000	6.189
VF: 0604 Trade Development		3.331	0.367	3.698	1.830	1.100	2.930
<i>Programmes</i>							
07	External Trade	3.009	0.000	3.009	1.458	0.000	1.458
08	Internal Trade	0.238	0.000	0.238	0.288	0.000	0.288
16	Directorate of Trade, Industry and Cooperatives	0.084	0.000	0.084	0.084	0.000	0.084
<i>Projects</i>							
1246	District Commercial Services Support Project	0.000	0.100	0.100	0.000	0.400	0.400
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	0.167	0.167	0.000	0.000	0.000
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.000	0.100	0.100	0.000	0.700	0.700
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		3.08	7.57	10.65	3.85	4.88	8.73
VF: 0603 Tourism, Wildlife conservation and Museums		3.081	7.571	10.652	3.853	4.878	8.731
<i>Programmes</i>							
09	Tourism	1.560	0.000	1.560	2.080	0.000	2.080
10	Museums and Monuments	0.255	0.000	0.255	0.305	0.000	0.305
11	Wildlife Conservation	1.201	0.000	1.201	1.303	0.000	1.303
14	Directorate of TWCM	0.065	0.000	0.065	0.165	0.000	0.165
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	0.864	0.864	0.000	1.425	1.425
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.000	0.687	0.687	0.000	1.188	1.188
1335	Establishment of Lake Victoria Tourism Circuit	0.000	0.300	0.300	0.000	0.650	0.650
1336	Development of Source of the Nile	0.000	0.680	0.680	0.000	1.120	1.120
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.000	5.040	5.040	0.000	0.495	0.495
Vote: 110 Uganda Industrial Research Institute		2.20	8.32	10.52	2.16	8.32	10.49
VF: 0651 Industrial Research		2.197	8.323	10.520	2.162	8.323	10.485
<i>Programmes</i>							
01	Headquarters	2.197	0.000	2.197	2.162	0.000	2.162
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.000	8.323	8.323	0.000	8.323	8.323
Vote: 117 Uganda Tourism Board		8.99	0.55	9.55	8.90	0.55	9.46
VF: 0653 Tourism Services		8.995	0.553	9.548	8.905	0.553	9.458
<i>Programmes</i>							
01	Headquarters	8.995	0.000	8.995	8.905	0.000	8.905
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.000	0.553	0.553	0.000	0.553	0.553

	2015/16 Approved Budget			2016/17 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Education	377.30	125.94	503.24	143.70	153.38	297.08
Vote: 013 Ministry of Education, Science, Technology and Sports	113.65	62.23	175.88	106.97	105.80	212.77
VF: 0701 Pre-Primary and Primary Education	24.045	5.025	29.070	23.263	10.520	33.783
<i>Programmes</i>						
02 Basic Education	24.045	0.000	24.045	23.263	0.000	23.263
<i>Projects</i>						
1232 Karamoja Primary Education Project	0.000	1.100	1.100	0.000	0.764	0.764
1296 Uganda Teacher and School Effectiveness Project	0.000	2.060	2.060	0.000	7.891	7.891
1339 Emergency Construction of Primary Schools Phase II	0.000	1.865	1.865	0.000	1.865	1.865
VF: 0702 Secondary Education	2.201	7.352	9.554	2.301	10.577	12.879
<i>Programmes</i>						
03 Secondary Education	1.353	0.000	1.353	1.403	0.000	1.403
14 Private Schools Department	0.848	0.000	0.848	0.898	0.000	0.898
<i>Projects</i>						
0897 Development of Secondary Education (0897)	0.000	7.352	7.352	0.000	10.577	10.577
VF: 0704 Higher Education	30.799	12.899	43.697	29.686	33.709	63.395
<i>Programmes</i>						
07 Higher Education	30.799	0.000	30.799	29.686	0.000	29.686
<i>Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	0.000	8.000	8.000	0.000	8.000	8.000
1273 Support to Higher Education, Science & Technology	0.000	4.899	4.899	0.000	25.709	25.709
VF: 0705 Skills Development	33.157	21.838	54.995	36.361	34.520	70.881
<i>Programmes</i>						
05 BTVET	18.887	0.000	18.887	20.787	0.000	20.787
10 NHSTC	11.585	0.000	11.585	12.585	0.000	12.585
11 Dept. Training Institutions	2.685	0.000	2.685	2.988	0.000	2.988
<i>Projects</i>						
0942 Development of BTVET	0.000	13.802	13.802	0.000	24.261	24.261
0971 Development of TVET P7 Graduate	0.000	1.100	1.100	0.000	0.000	0.000
1093 Nakawa Vocational Training Institute (1093)	0.000	0.702	0.702	0.000	0.000	0.000
1270 Support to National Health & Departmental Training Institutions	0.000	2.848	2.848	0.000	2.848	2.848
1310 Albertine Region Sustainable Development Project	0.000	2.372	2.372	0.000	2.830	2.830
1338 Skills Development Project	0.000	0.300	0.300	0.000	0.400	0.400
1368 John Kale Institute of Science and Technology (JKIST)	0.000	0.614	0.614	0.000	1.629	1.629
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.000	0.100	0.100	0.000	1.650	1.650
1412 The Technical Vocational Education and Training - Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD)	0.000	0.000	0.000	0.000	0.902	0.902
VF: 0706 Quality and Standards	16.290	6.223	22.513	7.754	7.581	15.335
<i>Programmes</i>						
04 Teacher Education	13.201	0.000	13.201	4.665	0.000	4.665
09 Education Standards Agency	3.089	0.000	3.089	3.089	0.000	3.089
<i>Projects</i>						
0984 Relocation of Shimoni PTC (0984)	0.000	0.642	0.642	0.000	0.000	0.000
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.203	0.203	0.000	2.203	2.203
1340 Development of PTCs Phase II	0.000	5.378	5.378	0.000	5.378	5.378
VF: 0707 Physical Education and Sports	5.183	6.830	12.013	5.283	6.830	12.113
<i>Programmes</i>						
12 Sports and PE	5.183	0.000	5.183	5.283	0.000	5.283
<i>Projects</i>						
1369 Akii Bua Olympic Stadium	0.000	1.000	1.000	0.000	1.000	1.000
1370 National High Altitude Training Centre (NHATC)	0.000	5.830	5.830	0.000	5.830	5.830
VF: 0710 Special Needs Education	1.017	2.061	3.078	1.367	2.061	3.428
<i>Programmes</i>						
06 Special Needs Education and Career Guidance	1.017	0.000	1.017	1.367	0.000	1.367
<i>Projects</i>						

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1308	Development and Improvement of Special Needs Education (SNE)	0.000	2.061	2.061	0.000	2.061	2.061
VF: 0711 Guidance and Counselling Programmes		0.958	0.000	0.958	0.958	0.000	0.958
15	Guidance and Counselling	0.958	0.000	0.958	0.958	0.000	0.958
Vote: 128 Uganda National Examinations Board		27.50	0.00	27.50	27.50	0.00	27.50
VF: 0709 National Examinations Assessment and Certification Programmes		27.504	0.000	27.504	27.504	0.000	27.504
01	Headquarters	27.504	0.000	27.504	27.504	0.000	27.504
Vote: 132 Education Service Commission		4.57	0.65	5.22	4.65	0.65	5.31
VF: 0752 Education Personnel Policy and Management Programmes		4.569	0.653	5.222	4.655	0.653	5.308
01	Headquarters	4.569	0.000	4.569	4.655	0.000	4.655
Projects							
1271	Support to Education Service Commission	0.000	0.653	0.653	0.000	0.653	0.653
Vote: 303 National Curriculum Development Centre		0.00	0.00	0.00	4.57	0.00	4.57
VF: 0712 Curriculum and Instructional Materials Development, Oriema Programmes		0.000	0.000	0.000	4.570	0.000	4.570
01	Headquarters	0.000	0.000	0.000	4.570	0.000	4.570
Vote: 500 501-850 Local Governments		231.58	63.06	294.63	0.00	46.93	46.93
VF: 0781 Pre-Primary and Primary Education Programmes		67.842	54.199	122.040	0.000	38.069	38.069
321411	UPE Capitation	67.842	0.000	67.842	0.000	0.000	0.000
Projects							
0423	Schools' Facilities Grant	0.000	54.199	54.199	0.000	0.000	0.000
1383	EDUCATION DEVELOPMENT	0.000	0.000	0.000	0.000	38.069	38.069
VF: 0782 Secondary Education Programmes		127.053	8.858	135.911	0.000	8.858	8.858
321419	Sec capitation grant - Nonwage	127.053	0.000	127.053	0.000	0.000	0.000
Projects							
1383	EDUCATION DEVELOPMENT	0.000	0.000	0.000	0.000	8.858	8.858
321452	Construction of Secondary Schools	0.000	8.858	8.858	0.000	0.000	0.000
VF: 0783 Skills Development Programmes		31.990	0.000	31.990	0.000	0.000	0.000
321432	Health Training Schools	4.494	0.000	4.494	0.000	0.000	0.000
321455	Non Wage Community Polytechnics	1.876	0.000	1.876	0.000	0.000	0.000
321457	Non Wage Technical & Farm Schools	2.910	0.000	2.910	0.000	0.000	0.000
321461	Non Wage Technical Institutes	11.121	0.000	11.121	0.000	0.000	0.000
321462	PTC	11.590	0.000	11.590	0.000	0.000	0.000
VF: 0784 Education Inspection and Monitoring Programmes		4.692	0.000	4.692	0.000	0.000	0.000
321447	School Inspection Grant	4.692	0.000	4.692	0.000	0.000	0.000
Sector: Health		361.78	84.62	446.41	326.04	142.82	468.86
Vote: 014 Ministry of Health		36.88	24.18	61.05	28.64	72.34	100.98
VF: 0801 Sector Monitoring and Quality Assurance Programmes		0.704	0.000	0.704	0.891	0.000	0.891
03	Quality Assurance	0.704	0.000	0.704	0.891	0.000	0.891
VF: 0802 Health systems development Projects		0.000	11.275	11.275	0.000	55.286	55.286
0216	District Infrastructure Support Programme	0.000	8.298	8.298	0.000	9.489	9.489
1027	Institutional Support to MoH	0.000	0.928	0.928	0.000	2.428	2.428
1123	Health Systems Strengthening	0.000	0.300	0.300	0.000	0.400	0.400
1185	Italian Support to HSSP and PRDP	0.000	0.100	0.100	0.000	0.850	0.850
1187	Support to Mulago Hospital Rehabilitation	0.000	0.950	0.950	0.000	17.650	17.650
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.000	0.700	0.700	0.000	15.110	15.110
1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.000	0.000	0.000	0.000	6.659	6.659
1393	Construction and Equipping of the International Specialized Hospital of Uganda	0.000	0.000	0.000	0.000	0.900	0.900
1394	Regional Hospital for Paediatric Surgery	0.000	0.000	0.000	0.000	1.800	1.800

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0803 Health Research		1.751	0.000	1.751	1.002	0.000	1.002
<i>Programmes</i>							
04	Research Institutions	1.509	0.000	1.509	0.760	0.000	0.760
05	JCRC	0.242	0.000	0.242	0.242	0.000	0.242
VF: 0804 Clinical and public health		34.422	0.500	34.922	26.750	0.350	27.100
<i>Programmes</i>							
06	Community Health	2.165	0.000	2.165	2.053	0.000	2.053
07	Clinical Services	16.390	0.000	16.390	6.990	0.000	6.990
08	National Disease Control	5.777	0.000	5.777	6.057	0.000	6.057
09	Shared National Services	9.930	0.000	9.930	11.490	0.000	11.490
11	Nursing Services	0.160	0.000	0.160	0.160	0.000	0.160
<i>Projects</i>							
1148	Public Health Laboratory strengthening project	0.000	0.350	0.350	0.000	0.000	0.000
1218	Uganda Sanitation Fund Project	0.000	0.150	0.150	0.000	0.000	0.000
1413	East Africa Public Health Laboratory Network Project Phase II	0.000	0.000	0.000	0.000	0.350	0.350
VF: 0805 Pharmaceutical and other Supplies		0.000	12.400	12.400	0.000	16.701	16.701
<i>Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	0.000	5.000	5.000	0.000	8.500	8.500
1141	Gavi Vaccines and HSSP	0.000	7.400	7.400	0.000	8.201	8.201
Vote: 114 Uganda Cancer Institute		2.05	8.40	10.45	1.99	10.52	12.51
VF: 0857 Cancer Services		2.055	8.400	10.455	1.991	10.522	12.513
<i>Programmes</i>							
01	Management	1.470	0.000	1.470	0.970	0.000	0.970
02	Medical Services	0.488	0.000	0.488	0.868	0.000	0.868
03	Internal Audit	0.012	0.000	0.012	0.026	0.000	0.026
04	Radiotherapy	0.085	0.000	0.085	0.126	0.000	0.126
<i>Projects</i>							
1120	Uganda Cancer Institute Project	0.000	8.400	8.400	0.000	8.400	8.400
1345	ADB Support to UCI	0.000	0.000	0.000	0.000	2.122	2.122
Vote: 115 Uganda Heart Institute		4.70	4.50	9.20	4.46	4.50	8.96
VF: 0858 Heart Services		4.703	4.500	9.203	4.463	4.500	8.963
<i>Programmes</i>							
01	Management	0.350	0.000	0.350	0.366	0.000	0.366
02	Medical Services	4.340	0.000	4.340	4.084	0.000	4.084
03	Internal Audit	0.012	0.000	0.012	0.012	0.000	0.012
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.000	4.500	4.500	0.000	4.500	4.500
Vote: 116 National Medical Stores		218.61	0.00	218.61	237.96	0.00	237.96
VF: 0859 Pharmaceutical and Medical Supplies		218.614	0.000	218.614	237.964	0.000	237.964
<i>Programmes</i>							
01	Pharmaceuticals and Other Health Supplies	218.614	0.000	218.614	237.964	0.000	237.964
Vote: 134 Health Service Commission		2.77	0.35	3.12	3.50	0.45	3.95
VF: 0852 Human Resource Management for Health		2.772	0.347	3.119	3.502	0.447	3.949
<i>Programmes</i>							
01	Finance and Administration	1.586	0.000	1.586	2.315	0.000	2.315
02	Human Resource Management	1.176	0.000	1.176	1.176	0.000	1.176
03	Internal Audit	0.010	0.000	0.010	0.010	0.000	0.010
<i>Projects</i>							
0365	Health Service Commission	0.000	0.347	0.347	0.000	0.447	0.447
Vote: 151 Uganda Blood Transfusion Service (UBTS)		6.10	0.37	6.47	5.79	0.37	6.16
VF: 0853 Safe Blood Provision		6.105	0.370	6.475	5.793	0.370	6.163
<i>Programmes</i>							
01	Administration	0.632	0.000	0.632	0.632	0.000	0.632
02	Regional Blood Banks	5.433	0.000	5.433	5.121	0.000	5.121
03	Internal Audit	0.040	0.000	0.040	0.040	0.000	0.040
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.000	0.370	0.370	0.000	0.370	0.370
Vote: 161 Mulago Hospital Complex		16.70	5.02	21.72	17.95	22.02	39.97
VF: 0854 National Referral Hospital Services		16.703	5.020	21.723	17.947	22.020	39.967
<i>Programmes</i>							

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
01	Management	8.304	0.000	8.304	9.548	0.000	9.548
02	Medical Services	8.299	0.000	8.299	8.299	0.000	8.299
04	Internal Audit Department	0.099	0.000	0.099	0.099	0.000	0.099
<i>Projects</i>							
0392	Mulago Hospital Complex	0.000	5.020	5.020	0.000	22.020	22.020
Vote: 162 Butabika Hospital		3.66	1.81	5.47	5.43	1.81	7.24
VF: 0855 Provision of Specialised Mental Health Services		3.663	1.808	5.471	5.432	1.808	7.240
<i>Programmes</i>							
01	Management	3.658	0.000	3.658	5.427	0.000	5.427
02	Internal Audit Section	0.005	0.000	0.005	0.005	0.000	0.005
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.000	1.808	1.808	0.000	1.808	1.808
Vote: 163 Arua Referral Hospital		1.78	0.75	2.53	1.84	1.06	2.90
VF: 0856 Regional Referral Hospital Services		1.775	0.750	2.525	1.837	1.058	2.895
<i>Programmes</i>							
01	Arua Referral Hospital Services	1.527	0.000	1.527	1.589	0.000	1.589
02	Arua Referral Hospital Internal Audit	0.016	0.000	0.016	0.016	0.000	0.016
03	Arua Regional Maintenance	0.232	0.000	0.232	0.232	0.000	0.232
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.000	0.750	0.750	0.000	1.058	1.058
Vote: 164 Fort Portal Referral Hospital		1.89	0.60	2.49	1.60	1.06	2.66
VF: 0856 Regional Referral Hospital Services		1.894	0.600	2.494	1.603	1.058	2.661
<i>Programmes</i>							
01	Fort Portal Referral Hospital Services	1.670	0.000	1.670	1.380	0.000	1.380
02	Fort Portal Referral Hospital Internal Audit	0.012	0.000	0.012	0.012	0.000	0.012
03	Fort Portal Regional Maintenance	0.211	0.000	0.211	0.211	0.000	0.211
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.600	0.600	0.000	1.058	1.058
Vote: 165 Gulu Referral Hospital		2.15	1.40	3.55	1.41	1.06	2.47
VF: 0856 Regional Referral Hospital Services		2.151	1.400	3.551	1.410	1.058	2.468
<i>Programmes</i>							
01	Gulu Referral Hospital Services	1.973	0.000	1.973	1.231	0.000	1.231
02	Gulu Referral Hospital Internal Audit	0.011	0.000	0.011	0.011	0.000	0.011
03	Gulu Regional Maintenance	0.168	0.000	0.168	0.168	0.000	0.168
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.000	1.400	1.400	0.000	1.058	1.058
Vote: 166 Hoima Referral Hospital		2.09	1.40	3.49	1.40	1.06	2.46
VF: 0856 Regional Referral Hospital Services		2.087	1.400	3.487	1.398	1.058	2.456
<i>Programmes</i>							
01	Hoima Referral Hospital Services	1.966	0.000	1.966	1.277	0.000	1.277
02	Hoima Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
03	Hoima Regional Maintenance	0.113	0.000	0.113	0.113	0.000	0.113
<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.000	1.400	1.400	0.000	1.058	1.058
Vote: 167 Jinja Referral Hospital		2.28	0.60	2.88	1.49	1.06	2.54
VF: 0856 Regional Referral Hospital Services		2.279	0.600	2.879	1.486	1.058	2.545
<i>Programmes</i>							
01	Jinja Referral Hospital Services	2.268	0.000	2.268	1.475	0.000	1.475
02	Jinja Referral Hospital Internal Audit	0.011	0.000	0.011	0.011	0.000	0.011
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.000	0.600	0.600	0.000	1.058	1.058
Vote: 168 Kabale Referral Hospital		1.82	0.60	2.42	1.42	1.06	2.48
VF: 0856 Regional Referral Hospital Services		1.824	0.600	2.424	1.417	1.058	2.475
<i>Programmes</i>							
01	Kabale Referral Hospital Services	1.392	0.000	1.392	0.985	0.000	0.985
02	Kabale Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Kabale Regional Maintenance Workshop	0.426	0.000	0.426	0.426	0.000	0.426
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitation	0.000	0.600	0.600	0.000	1.058	1.058
Vote: 169 Masaka Referral Hospital		2.00	1.20	3.20	1.15	3.06	4.21
VF: 0856 Regional Referral Hospital Services		1.998	1.200	3.198	1.153	3.058	4.212

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Programmes</i>							
01	Masaka Referral Hospital Services	1.990	0.000	1.990	1.146	0.000	1.146
02	Masaka Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.000	1.200	1.200	0.000	3.058	3.058
Vote: 170	Mbale Referral Hospital	3.14	0.60	3.74	2.48	5.06	7.54
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>3.135</i>	<i>0.600</i>	<i>3.735</i>	<i>2.480</i>	<i>5.058</i>	<i>7.538</i>
<i>Programmes</i>							
01	Mbale Referral Hospital Services	2.759	0.000	2.759	2.098	0.000	2.098
02	Mbale Referral Hospital Internal Audit	0.015	0.000	0.015	0.020	0.000	0.020
03	Mbale Regional Maintenance	0.361	0.000	0.361	0.361	0.000	0.361
<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.000	0.600	0.600	0.000	5.058	5.058
Vote: 171	Soroti Referral Hospital	1.89	0.90	2.79	1.35	1.06	2.41
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.893</i>	<i>0.900</i>	<i>2.793</i>	<i>1.352</i>	<i>1.058</i>	<i>2.410</i>
<i>Programmes</i>							
01	Soroti Referral Hospital Services	1.747	0.000	1.747	1.206	0.000	1.206
02	Soroti Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Soroti Regional Maintenance	0.141	0.000	0.141	0.141	0.000	0.141
<i>Projects</i>							
1004	Soroti Rehabilitation Referral Hospital	0.000	0.900	0.900	0.000	1.058	1.058
Vote: 172	Lira Referral Hospital	1.78	0.60	2.38	1.38	1.06	2.44
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.780</i>	<i>0.600</i>	<i>2.380</i>	<i>1.383</i>	<i>1.058</i>	<i>2.442</i>
<i>Programmes</i>							
01	Lira Referral Hospital Services	1.643	0.000	1.643	1.247	0.000	1.247
02	Lira Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
03	Lira Regional Maintenance	0.128	0.000	0.128	0.128	0.000	0.128
<i>Projects</i>							
1004	Lira Rehabilitation Referral Hospital	0.000	0.600	0.600	0.000	1.058	1.058
Vote: 173	Mbarara Referral Hospital	1.88	1.21	3.09	1.26	1.56	2.82
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.878</i>	<i>1.210</i>	<i>3.088</i>	<i>1.261</i>	<i>1.558</i>	<i>2.820</i>
<i>Programmes</i>							
01	Mbarara Referral Hospital Services	1.862	0.000	1.862	1.245	0.000	1.245
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	0.016	0.016	0.000	0.016
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.000	1.210	1.210	0.000	1.558	1.558
Vote: 174	Mubende Referral Hospital	1.39	1.80	3.19	0.93	1.06	1.99
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.386</i>	<i>1.800</i>	<i>3.186</i>	<i>0.929</i>	<i>1.058</i>	<i>1.987</i>
<i>Programmes</i>							
01	Mubende Referral Hospital Services	0.888	0.000	0.888	0.838	0.000	0.838
02	Mubende Referral Hospital Internal Audit	0.010	0.000	0.010	0.010	0.000	0.010
03	Mubende Regional Maintenance	0.487	0.000	0.487	0.081	0.000	0.081
<i>Projects</i>							
1004	Mubende Rehabilitation Referral Hospital	0.000	1.800	1.800	0.000	1.058	1.058
Vote: 175	Moroto Referral Hospital	1.31	0.66	1.97	0.90	1.06	1.95
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.310</i>	<i>0.664</i>	<i>1.974</i>	<i>0.895</i>	<i>1.058</i>	<i>1.954</i>
<i>Programmes</i>							
01	Moroto Referral Hospital Services	1.179	0.000	1.179	0.763	0.000	0.763
02	Moroto Referral Hospital Internal Audit	0.007	0.000	0.007	0.007	0.000	0.007
03	Moroto Regional Maintenance	0.125	0.000	0.125	0.125	0.000	0.125
<i>Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.000	0.664	0.664	0.000	1.058	1.058
Vote: 176	Naguru Referral Hospital	1.23	1.39	2.62	0.99	1.06	2.05
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.227</i>	<i>1.394</i>	<i>2.621</i>	<i>0.988</i>	<i>1.058</i>	<i>2.047</i>
<i>Programmes</i>							
01	Naguru Referral Hospital Services	1.205	0.000	1.205	0.962	0.000	0.962
02	Naguru Referral Hospital Internal Audit	0.022	0.000	0.022	0.027	0.000	0.027
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.000	1.394	1.394	0.000	1.058	1.058
Vote: 304	Uganda Virus Research Institute (UVRI)	0.00	0.00	0.00	0.71	0.00	0.71
<i>VF: 0803 Health Research</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.709</i>	<i>0.000</i>	<i>0.709</i>

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Programmes</i>							
01	Headquarters	0.000	0.000	0.000	0.497	0.000	0.497
02	Health Research Services	0.000	0.000	0.000	0.206	0.000	0.206
03	Internal Audit	0.000	0.000	0.000	0.007	0.000	0.007
Vote: 500 501-850 Local Governments		43.68	26.28	69.96	0.00	9.50	9.50
VF: 0881 Primary Healthcare		43.677	26.284	69.960	0.000	9.500	9.500
<i>Programmes</i>							
321413	District PHC non-wage	20.539	0.000	20.539	0.000	0.000	0.000
321417	District Hospital	5.943	0.000	5.943	0.000	0.000	0.000
321418	PHC NGO Hospitals	17.195	0.000	17.195	0.000	0.000	0.000
<i>Projects</i>							
0422	PHC Development	0.000	18.084	18.084	0.000	0.000	0.000
1243	Rehabilitation and Construction of General Hospitals	0.000	8.200	8.200	0.000	0.000	0.000
1385	HEALTH DEVELOPMENT	0.000	0.000	0.000	0.000	9.500	9.500
Sector: Water and Environment		24.37	216.50	240.87	9.90	274.41	284.31
Vote: 019 Ministry of Water and Environment		16.38	154.20	170.58	4.64	204.24	208.88
VF: 0901 Rural Water Supply and Sanitation		0.131	43.412	43.543	0.131	50.800	50.931
<i>Programmes</i>							
05	Rural Water Supply and Sanitation	0.131	0.000	0.131	0.131	0.000	0.131
<i>Projects</i>							
0163	Support to RWS Project	0.000	25.937	25.937	0.000	16.055	16.055
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.510	0.510	0.000	0.708	0.708
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.000	0.100	0.100	0.000	14.000	14.000
1349	Large Rural Piped Water Supply Schemes in Northern Uganda	0.000	0.100	0.100	0.000	0.060	0.060
1359	Piped Water in Rural Areas	0.000	16.765	16.765	0.000	19.977	19.977
VF: 0902 Urban Water Supply and Sanitation		3.120	49.513	52.633	3.120	82.245	85.365
<i>Programmes</i>							
04	Urban Water Supply & Sewerage	3.100	0.000	3.100	3.100	0.000	3.100
22	Urban Water Regulation Programme	0.020	0.000	0.020	0.020	0.000	0.020
<i>Projects</i>							
0124	Energy for Rural Transformation	0.000	0.195	0.195	0.000	0.895	0.895
0164	Support to small town WSP	0.000	4.040	4.040	0.000	7.840	7.840
0168	Urban Water Reform	0.000	2.644	2.644	0.000	3.144	3.144
1074	Water and Sanitation Development Facility-North	0.000	1.967	1.967	0.000	4.825	4.825
1075	Water and Sanitation Development Facility - East	0.000	1.778	1.778	0.000	7.100	7.100
1130	WSDF central	0.000	3.916	3.916	0.000	10.031	10.031
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	20.863	20.863	0.000	18.427	18.427
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	3.553	3.553	0.000	3.653	3.653
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	7.374	7.374	0.000	8.427	8.427
1231b	Water Management and Development Project	0.000	0.630	0.630	0.000	2.430	2.430
1231c	Water Management and Development Project II	0.000	0.900	0.900	0.000	5.697	5.697
1283	Water and Sanitation Development Facility-South Western	0.000	1.654	1.654	0.000	4.776	4.776
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.000	0.000	0.000	0.000	5.000	5.000
VF: 0903 Water for Production		0.071	31.650	31.721	0.071	36.170	36.241
<i>Programmes</i>							
13	Water for Production	0.071	0.000	0.071	0.071	0.000	0.071
<i>Projects</i>							
0169	Water for Production	0.000	31.650	31.650	0.000	21.170	21.170
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.000	0.000	0.000	0.000	5.000	5.000
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.000	0.000	0.000	0.000	5.000	5.000
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.000	0.000	0.000	0.000	5.000	5.000

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0904 Water Resources Management		0.305	5.516	5.821	0.305	6.717	7.022
<i>Programmes</i>							
10	Water Resources M & A	0.041	0.000	0.041	0.041	0.000	0.041
11	Water Resources Regulation	0.044	0.000	0.044	0.044	0.000	0.044
12	Water Quality Management	0.201	0.000	0.201	0.201	0.000	0.201
21	Trans-Boundary Water Resource Management Programme	0.020	0.000	0.020	0.020	0.000	0.020
<i>Projects</i>							
0137	Lake Victoria Envirm Mgt Project	0.000	0.821	0.821	0.000	0.821	0.821
0149	Operational Water Res. Mgt NBI	0.000	0.582	0.582	0.000	0.000	0.000
0165	Support to WRM	0.000	2.486	2.486	0.000	3.268	3.268
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	0.139	0.000	0.139	0.139
1231a	Water Management and Development Project	0.000	0.619	0.619	0.000	0.619	0.619
1302	Support for Hydro-Power Devt and Operations on River Nile	0.000	0.500	0.500	0.000	0.500	0.500
1348	Water management Zones Project	0.000	0.370	0.370	0.000	1.370	1.370
VF: 0905 Natural Resources Management		0.992	23.312	24.304	0.992	27.509	28.501
<i>Programmes</i>							
14	Environment Support Services	0.065	0.000	0.065	0.065	0.000	0.065
15	Forestry Support Services	0.623	0.000	0.623	0.623	0.000	0.623
16	Wetland Management Services	0.304	0.000	0.304	0.304	0.000	0.304
<i>Projects</i>							
0146	National Wetland Project Phase III	0.000	2.592	2.592	0.000	2.892	2.892
0947	FIEFOC - Farm Income Project	0.000	18.457	18.457	0.000	0.000	0.000
1189	Sawlog Production Grant Scheme Project	0.000	0.863	0.863	0.000	0.878	0.878
1301	The National REDD-Plus Project	0.000	1.400	1.400	0.000	2.200	2.200
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.000	0.000	0.000	0.000	21.539	21.539
VF: 0906 Weather, Climate and Climate Change		11.761	0.799	12.560	0.025	0.799	0.824
<i>Programmes</i>							
07	Meteorology	11.736	0.000	11.736	0.000	0.000	0.000
24	Climate Change Programme	0.025	0.000	0.025	0.025	0.000	0.025
<i>Projects</i>							
1102	Climate Change Project	0.000	0.799	0.799	0.000	0.799	0.799
Vote: 157 National Forestry Authority		0.13	1.93	2.06	0.13	1.93	2.06
VF: 0952 Forestry Management		0.133	1.925	2.059	0.133	1.925	2.059
<i>Programmes</i>							
01	Headquarters	0.133	0.000	0.133	0.133	0.000	0.133
<i>Projects</i>							
0161	Support to National Forestry Authority	0.000	1.925	1.925	0.000	1.925	1.925
Vote: 302 Uganda National Meteorological Authority		0.00	0.00	0.00	5.12	16.28	21.40
VF: 0953 National Meteorological Services		0.000	0.000	0.000	5.120	16.277	21.397
<i>Programmes</i>							
01	Headquarters	0.000	0.000	0.000	5.120	0.000	5.120
<i>Projects</i>							
1371	Uganda National meteorological Authority (UNMA)	0.000	0.000	0.000	0.000	16.277	16.277
Vote: 500 501-850 Local Governments		7.86	60.37	68.23	0.00	51.97	51.97
VF: 0981 Rural Water Supply and Sanitation		2.000	60.372	62.372	0.000	51.972	51.972
<i>Programmes</i>							
321449	Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000	0.000	0.000	0.000
<i>Projects</i>							
0156	Rural Water	0.000	60.372	60.372	0.000	0.000	0.000
1382	WATER AND ENVIRONMENT DEVELOPMENT	0.000	0.000	0.000	0.000	51.972	51.972
VF: 0982 Urban Water Supply and Sanitation		2.504	0.000	2.504	0.000	0.000	0.000
<i>Programmes</i>							
321424	Urban Water O&M Grant(TCs)	2.504	0.000	2.504	0.000	0.000	0.000
VF: 0983 Natural Resources Management		3.353	0.000	3.353	0.000	0.000	0.000
<i>Programmes</i>							
321436	Enviornment and Natural Res. Grant	3.353	0.000	3.353	0.000	0.000	0.000
Sector: Social Development		25.58	43.30	68.88	13.66	147.80	161.46
Vote: 018 Ministry of Gender, Labour and Social Development		18.43	43.00	61.43	13.66	147.50	161.16

	2015/16 Approved Budget			2016/17 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
VF: 1001 Community Mobilisation and Empowerment	2.900	0.000	2.900	2.900	0.000	2.900
<i>Programmes</i>						
13 Community Development and Literacy	0.949	0.000	0.949	0.949	0.000	0.949
14 Culture and Family Affairs	1.951	0.000	1.951	1.951	0.000	1.951
VF: 1002 Mainstreaming Gender and Rights	3.623	1.000	4.623	1.623	43.000	44.623
<i>Programmes</i>						
11 Gender and Women Affairs	3.529	0.000	3.529	1.529	0.000	1.529
12 Equity and Rights	0.094	0.000	0.094	0.094	0.000	0.094
<i>Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	0.000	1.000	1.000	0.000	43.000	43.000
VF: 1003 Promotion of Labour Productivity and Employment	2.690	2.000	4.690	3.917	12.000	15.917
<i>Programmes</i>						
06 Labour and Industrial Relations	1.506	0.000	1.506	1.506	0.000	1.506
07 Occupational Safety and Health	0.339	0.000	0.339	0.339	0.000	0.339
08 Industrial Court	0.420	0.000	0.420	1.647	0.000	1.647
15 Employment Services	0.425	0.000	0.425	0.425	0.000	0.425
<i>Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	1.800	1.800	0.000	1.800	1.800
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.000	0.200	0.200	0.000	10.200	10.200
VF: 1004 Social Protection for Vulnerable Groups	9.222	40.000	49.222	5.222	92.500	97.722
<i>Programmes</i>						
03 Disability and Elderly	2.780	0.000	2.780	0.780	0.000	0.780
05 Youth and Children Affairs	6.442	0.000	6.442	4.442	0.000	4.442
<i>Projects</i>						
1157 Social Assistance Grant for Empowerment	0.000	7.000	7.000	0.000	17.500	17.500
1366 Youth Livelihood Programme (YLP)	0.000	33.000	33.000	0.000	75.000	75.000
Vote: 124 Equal Opportunities Commission	0.00	0.30	0.30	0.00	0.30	0.30
VF: 1006 Promotion of equal opportunities and redressing imbalances	0.000	0.300	0.300	0.000	0.300	0.300
<i>Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.300	0.000	0.300	0.300
Vote: 500 501-850 Local Governments	7.14	0.00	7.14	0.00	0.00	0.00
VF: 1081 Community Mobilisation and Empowerment	7.141	0.000	7.141	0.000	0.000	0.000
<i>Programmes</i>						
321420 District Functional Adult Literacy	1.575	0.000	1.575	0.000	0.000	0.000
321430 Public Libraries	0.330	0.000	0.330	0.000	0.000	0.000
321434 Community Development Workers	0.799	0.000	0.799	0.000	0.000	0.000
321437 Women Youth and Disability Council Grants	1.437	0.000	1.437	0.000	0.000	0.000
321446 Special Grant for PWDs	3.000	0.000	3.000	0.000	0.000	0.000
Sector: Justice, Law and Order	295.09	123.40	418.50	257.06	137.81	394.88
Vote: 009 Ministry of Internal Affairs	1.24	1.31	2.55	0.00	0.00	0.00
VF: 1213 Forensic and General Scientific Services.	1.237	1.314	2.551	0.000	0.000	0.000
<i>Programmes</i>						
12 GAL - Office of the Director	0.624	0.000	0.624	0.000	0.000	0.000
13 Criminalistics Services	0.349	0.000	0.349	0.000	0.000	0.000
14 Quality and Chemical Verification Services	0.264	0.000	0.264	0.000	0.000	0.000
<i>Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.000	1.314	1.314	0.000	0.000	0.000
Vote: 144 Uganda Police Force	231.22	101.66	332.88	187.70	101.66	289.37
VF: 1256 Police Services	231.218	101.664	332.882	187.704	101.664	289.368
<i>Programmes</i>						
01 Command and Control	37.731	0.000	37.731	48.613	0.000	48.613
02 Directorate of Administration	1.247	0.000	1.247	1.119	0.000	1.119
03 Directorate of Human Resource Mangement & Dev't	23.339	0.000	23.339	17.265	0.000	17.265
04 Directorate of Police Operations	2.053	0.000	2.053	2.053	0.000	2.053
05 Directorate of Criminal Intelligence and Invest'ns	8.774	0.000	8.774	7.599	0.000	7.599
06 Directorate of Counter Terrorism.	4.573	0.000	4.573	3.448	0.000	3.448
07 Directorate of Logistics and Engineering	76.337	0.000	76.337	70.458	0.000	70.458
08 Directorate of Interpol & Peace Support Operations	2.378	0.000	2.378	2.378	0.000	2.378

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
09	Directorate of Information and Communications Tech	4.040	0.000	4.040	3.440	0.000	3.440
10	Directorate of Political Commissariat	7.088	0.000	7.088	6.538	0.000	6.538
11	Directorate of Research, Planning and Development	0.772	0.000	0.772	0.647	0.000	0.647
12	Kampala Metropolitan Police	1.857	0.000	1.857	1.732	0.000	1.732
13	Specialised Forces Unit	60.615	0.000	60.615	22.226	0.000	22.226
14	Internal Audit Unit	0.415	0.000	0.415	0.190	0.000	0.190
<i>Projects</i>							
0385	Assistance to Uganda Police	0.000	101.664	101.664	0.000	101.664	101.664
Vote: 145 Uganda Prisons		60.48	20.19	80.67	65.76	32.57	98.33
VF: 1257 Prison and Correctional Services		60.479	20.187	80.665	65.764	32.567	98.331
<i>Programmes</i>							
01	Headquarters	7.185	0.000	7.185	14.400	0.000	14.400
02	Prison Industries	0.290	0.000	0.290	0.339	0.000	0.339
03	Prison Farms	0.649	0.000	0.649	0.619	0.000	0.619
04	Prison Medical Services	1.225	0.000	1.225	1.601	0.000	1.601
05	Prison Inspection & Regional Services	1.069	0.000	1.069	1.365	0.000	1.365
06	Staff Training and Training School	1.198	0.000	1.198	1.197	0.000	1.197
07	Welfare & Rehabilitation	41.783	0.000	41.783	39.186	0.000	39.186
08	Planning & Institutional Reforms	0.815	0.000	0.815	0.815	0.000	0.815
09	Communication, Lands & Estates	6.015	0.000	6.015	5.991	0.000	5.991
10	Internal Audit	0.251	0.000	0.251	0.250	0.000	0.250
<i>Projects</i>							
0386	Assistance to the UPS	0.000	20.187	20.187	0.000	20.187	20.187
1395	The maize seed and cotton production project under uganda prisons service	0.000	0.000	0.000	0.000	12.380	12.380
Vote: 148 Judicial Service Commission		2.16	0.24	2.40	2.36	0.24	2.60
VF: 1258 Recruitment, Discipline, Research & Civic Education		2.161	0.239	2.399	2.356	0.239	2.595
<i>Programmes</i>							
01	Finance and Administration	1.571	0.000	1.571	1.748	0.000	1.748
02	Education and Public Affairs	0.257	0.000	0.257	0.276	0.000	0.276
03	Planning, Research and Inspection	0.303	0.000	0.303	0.307	0.000	0.307
04	Internal Audit	0.030	0.000	0.030	0.026	0.000	0.026
<i>Projects</i>							
0390	Judicial Service Commission	0.000	0.239	0.239	0.000	0.239	0.239
Vote: 305 Directorate of Government Analytical Laboratory		0.00	0.00	0.00	1.24	3.34	4.58
VF: 1213 Forensic and General Scientific Services.		0.000	0.000	0.000	1.237	3.344	4.581
<i>Programmes</i>							
02	Regional Forensic Laboratories	0.000	0.000	0.000	0.046	0.000	0.046
12	GAL - Office of the Director	0.000	0.000	0.000	0.598	0.000	0.598
13	Criminalistics Services	0.000	0.000	0.000	0.349	0.000	0.349
14	Quality and Chemical Verification Services	0.000	0.000	0.000	0.244	0.000	0.244
<i>Projects</i>							
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.000	0.000	0.000	3.344	3.344
Sector: Public Sector Management		18.89	90.46	109.35	14.85	6.36	21.22
Vote: 003 Office of the Prime Minister		7.11	13.01	20.12	7.00	5.01	12.01
VF: 1302 Disaster Preparedness, Management and Refugees		7.113	13.008	20.121	6.998	5.008	12.006
<i>Programmes</i>							
18	Disaster Preparedness and Management	5.871	0.000	5.871	5.809	0.000	5.809
19	Refugees Management	1.242	0.000	1.242	1.189	0.000	1.189
<i>Projects</i>							
0922	Humanitarian Assistance	0.000	3.626	3.626	0.000	3.626	3.626
1235	Resettlement of Landless Persons and Disaster Victims	0.000	9.199	9.199	0.000	1.199	1.199
1293	Support to Refugee Settlement	0.000	0.183	0.183	0.000	0.183	0.183
Vote: 146 Public Service Commission		3.35	0.70	4.05	4.36	0.78	5.15
VF: 1352 Public Service Selection and Disciplinary Systems		3.352	0.702	4.054	4.362	0.784	5.145
<i>Programmes</i>							
01	Headquarters (Finance and Administration)	1.811	0.000	1.811	2.362	0.000	2.362
02	Selection Systems Department (SSD)	0.511	0.000	0.511	0.491	0.000	0.491
03	Guidance and Monitoring	1.020	0.000	1.020	1.494	0.000	1.494
04	Internal Audit Department	0.010	0.000	0.010	0.015	0.000	0.015

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
0388	Public Service Commission	0.000	0.702	0.702	0.000	0.784	0.784
Vote: 147	Local Government Finance Comm	3.49	0.57	4.06	3.49	0.57	4.06
<i>VF: 1353 Coordination of Local Government Financing</i>		<i>3.493</i>	<i>0.572</i>	<i>4.065</i>	<i>3.493</i>	<i>0.572</i>	<i>4.065</i>
<i>Programmes</i>							
01	Headquarters	3.493	0.000	3.493	1.952	0.000	1.952
02	Revenues for Local Governments- Central Grants and Local Revenues	0.000	0.000	0.000	1.061	0.000	1.061
03	Research, Policy, Monitoring and Evaluation	0.000	0.000	0.000	0.480	0.000	0.480
<i>Projects</i>							
0389	Support LGFC	0.000	0.572	0.572	0.000	0.572	0.572
Vote: 500	501-850 Local Governments	4.93	76.18	81.11	0.00	0.00	0.00
<i>VF: 1381 District and Urban Administration</i>		<i>1.937</i>	<i>0.000</i>	<i>1.937</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>Programmes</i>							
221016	IFMS operational Costs	1.337	0.000	1.337	0.000	0.000	0.000
321463	Urban Equalisation grant	0.600	0.000	0.600	0.000	0.000	0.000
<i>VF: 1383 Local Government Planning Services</i>		<i>2.994</i>	<i>76.181</i>	<i>79.175</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>Programmes</i>							
321403	District Equalisation Grant	2.994	0.000	2.994	0.000	0.000	0.000
<i>Projects</i>							
0022	Support to LRDP	0.000	6.172	6.172	0.000	0.000	0.000
0115	LGMSD (former LGDP)	0.000	70.008	70.008	0.000	0.000	0.000
Sector: Accountability		43.85	37.66	81.51	28.40	25.46	53.87
Vote: 008	Ministry of Finance, Planning & Economic Dev.	5.29	4.49	9.78	5.09	4.99	10.08
<i>VF: 1408 Microfinance</i>		<i>5.293</i>	<i>4.487</i>	<i>9.780</i>	<i>5.093</i>	<i>4.987</i>	<i>10.080</i>
<i>Programmes</i>							
17	Microfinance	5.293	0.000	5.293	5.093	0.000	5.093
<i>Projects</i>							
0997	Support to Microfinance	0.000	2.487	2.487	0.000	2.487	2.487
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	2.000	2.000	0.000	2.500	2.500
Vote: 143	Uganda Bureau of Statistics	23.31	33.18	56.49	23.31	20.48	43.79
<i>VF: 1455 Statistical production and Services</i>		<i>23.312</i>	<i>33.177</i>	<i>56.489</i>	<i>23.312</i>	<i>20.477</i>	<i>43.789</i>
<i>Programmes</i>							
01	Population and Social Statistics	0.481	0.000	0.481	1.797	0.000	1.797
02	Macro economic statistics	6.407	0.000	6.407	3.600	0.000	3.600
03	Business and Industry Statistics	3.093	0.000	3.093	2.043	0.000	2.043
04	Statistical Coordination Services	0.938	0.000	0.938	1.144	0.000	1.144
05	District Statistics and Capacity Building	1.296	0.000	1.296	1.196	0.000	1.196
06	Information Technology Services	0.983	0.000	0.983	1.104	0.000	1.104
07	Administrative Services	2.502	0.000	2.502	4.012	0.000	4.012
08	Communication and Public Relations	0.153	0.000	0.153	0.428	0.000	0.428
09	Financial Services	1.696	0.000	1.696	1.596	0.000	1.596
10	Internal Audit Services	0.354	0.000	0.354	0.456	0.000	0.456
11	Social Economic Surveys	1.172	0.000	1.172	3.327	0.000	3.327
12	Agriculture and Environmental Statistics	4.075	0.000	4.075	2.348	0.000	2.348
13	Geo - Information Services	0.161	0.000	0.161	0.261	0.000	0.261
<i>Projects</i>							
0045	Support to UBOS	0.000	14.992	14.992	0.000	14.897	14.897
1213	Population and Housing Census 2012	0.000	18.185	18.185	0.000	5.580	5.580
Vote: 500	501-850 Local Governments	15.24	0.00	15.24	0.00	0.00	0.00
<i>VF: 1481 Financial Management and Accountability(LG)</i>		<i>15.240</i>	<i>0.000</i>	<i>15.240</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>Programmes</i>							
321422	Boards and Commissions	4.533	0.000	4.533	0.000	0.000	0.000
321427	PAF Monitoring and Accountability	6.679	0.000	6.679	0.000	0.000	0.000
321439	DSC Chairperson Operational Costs	4.028	0.000	4.028	0.000	0.000	0.000
Grand Total PAF		1,709.70	2,625.27	4,334.98	1,408.66	3,059.77	4,468.43

Table 6: Central Government PRDP Allocations and Outputs for FY2014/15 - FY2016/17

Vote	Institution	Project Code	Name	FY 2014/15 Budget (Ush Bn)	Releases by end of FY 2014/15(Ush Bn)	FY 2015/16 Budget (Ush Bn)	Releases by Q3 FY 2015/16 (Ush Bn)	FY 2016/17 Budget (Ush Bn)	Actual outputs by end of March FY 2015/16	Planned outputs and Location for FY2016/17
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.407	1.402	1.332	1.065	1.330	Held two Coordination meeting at regional level (Lira and Gulu); carried out four PRDP Performance Monitoring exercises in Northern Uganda; provided support to NUDC for data collection; and PRDP Publicity improved in one newspaper pullout	M&E Framework for PRDP 3 developed; 7 PRDP coordination meetings conducted; output Monitoring of PRDP 3 investments conducted; Communities in Northern Uganda sensitized on PRDP investments; Contract staff salaries paid
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	30.019	30.019	29.573	23.903	30.019	Held 6 sub regional planning meetings to prepare annual work plans for the PRDP grant; held 4 sub regional meetings on PRDP implementation; held 4 sector meetings to review Local Government PRDP work plans; held 6 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation; procured and delivered 3000 bags of cement to OPM stores; carried out one monitoring visit on Restocking programme; disbursed UGX 0.8bn to beneficiary districts of the Restocking programme in Northern Uganda as Operational funds; disbursed funds to the NYDC for their operations for Quarter one (1) and Quarter (2) for FY 2014/15; foundation works being carried out by the Contractor for the Butaleja produce store; issued a Call off order for the construction of the low cost houses; supported 5 micro-projects financially with; issued call off orders for supply of cattle awaiting delivery; procured and delivered 5000 iron sheet to OPM stores; repaired 4 departmental vehicles; procured tyres for departmental vehicles; delivered Six Hydraform machines at URA customs awaiting payment of taxes; procured 400 Sewing Machines for Women and Youth groups; and held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda; ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits; and undertake monitoring and supervision of Government programmes and activities implemented under the PRDP.
003	Office of the Prime Minister	1251	Support to Teso Development	1.929	1.902	1.929	1.536	1.929	Held two Coordination meeting at Soroti; held two PRDP Performance Monitoring exercises in Teso subregion; supported NUDC to collect data on social economic indicators in Teso Subregion; supported women, PWDs and youth groups; procured one Hydraform machine; procured 10,000 hand hoes; procured 10 motorcycles; disbursed funds to Kumi DLG for youth training and construction of police admin block; and disbursed funds to Kumi DLG for roofing Omatenga HC III maternity ward.	Promoting peace dialogue aimed at resolving conflict in Teso Region; ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area; undertake monitoring and supervision of Government programmes and activities implemented under the PRDP; and support the agricultural production activities.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.819	0.805	0.819	0.617	0.82	Undertook 2 benchmarking visits; procured 3,000 hand hoes; undertook 5 political monitoring and supervision missions in the region; and completed renovation and furnishing of the liaison office in Hoima.	Coordinate development efforts in Bunyoro; promote peace dialogue aimed at resolving conflict in Bunyoro Region; ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area
009	Internal Affairs	1126	Ammnesty Commission - PRDP			0.49	0.33	0.49	550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc; Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central; and One (1) vehicle procured	Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale; Trained 209 reporters from Gulu, Mbale, Kitgum and Arua DRT; Conducted 02 dialogue meetings in Kitgum DRT- Alebtong and Gulu DRT- Abongomolo
103	Inspectorate of Government	0354	Support to IGG	3.531	3.531	2.931	1.489	3.931	Conducted 6 DTM sensitization workshops for Permanent Secretaries, Development Partners and CSOs. During the period, the IG organized Media Breakfast Meeting and public dialogue to commemorate International Anti-Corruption Day. The IG also continued the preparation of architectural design for IG house and purchased filing cabinet and specialized equipment that aid production of reports.	Finalize architectural design for IG house; seek public participation in the fight against corruption and what their role is; sensitization of the public on corruption related issues e.g dangers of corruption among others; create awareness about IG role in the fight against corruption; purchase one staion wagon for D/IGG; purchase assorted equipments including computers and purchase office and residential furniture and fittings.
144	Uganda Police			4.000		4.000		4.000		
145	Uganda Prisons			1.000		1.000		1.000		
Total Central Government				42.705	37.659	42.076	28.942	43.520		

All figures exclude Taxes and Arrears and are derived from FYs 2014/15 and 2015/16 Estimates submission;

Financial performance is derived from the IFMS as at end of FY 2014/15 and by end of Q3 for FY 2015/16;

Actual physical outputs derived were updated based on the progress reports delivered at the end of March 2016 for FY 2015/16.

TABLE 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2016/17 (USHS '000)

Vote	Details	Revised Estimates
001	OFFICE OF THE PRESIDENT	
	Specified Officers - President	43,200
	- Vice President	42,000
007	JUSTICE	
	Justice Court Awards	12,350,000
130	TREASURY SERVICES	7,289,773,127
101	JUDICIARY	118,826,084
102	ELECTORAL COMMISSION	43,185,392
103	INSPECTORATE OF GOVERNMENT	39,510,040
104	PARLIAMENTARY COMMISSION	445,113,992
105	UGANDA LAW REFORM COMMISSION	10,155,515
106	UGANDA HUMAN RIGHTS COMMISSION	13,099,728
107	UGANDA AIDS COMMISSION	7,558,558
108	NATIONAL PLANNING AUTHORITY	21,032,271
131	AUDIT (Auditor General)	46,665,952
133	DIRECTORATE OF PUBLIC PROSECUTION	108,900
144	POLICE (Inspector & Deputy Inspector General)	163,708
145	PRISONS (Commissioner & Deputy Commissioner)	163,708
	SUB -TOTAL STATUTORY VOTES & SPECIFIED OFFICERS	8,047,792,176
	Pension and Gratuity for Non Statutory Votes	396,677,352
	GRAND TOTAL STATUTORY	8,444,469,528

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organizations	Total
001	Office of the President		0.25	-	0.09		0.35
001	Office of the President (ISO)		3.34				3.34
002	State House		0.15				0.15
004	Ministry of Defence		3.18	2.66			5.84
005	Ministry of Public Service		0.08	0.01			0.10
006	Ministry of Foreign Affairs		0.12			4.90	5.02
008	MoFPED		0.07	1.61		9.58	11.26
009	Ministry of Internal Affairs		0.21			0.36	0.57
010	Ministry of Agriculture, Animal & Fisheries		0.66				0.66
011	Ministry of Local Government		0.26	0.57			0.83
013	Ministry of Education and Sports		2.83				2.83
014	Ministry of Health		2.24				2.24
015	Ministry of Trade, Industry and Cooperatives		0.02			2.60	2.63
016	Ministry of Works and Transport		0.31				0.31
017	Ministry of Energy and Mineral Development		0.09				0.09
019	Ministry of Water and Environment		0.08				0.08
021	Ministry of East African Community Affairs		8.41			1.20	9.61
101	Judiciary		0.30	7.92			8.22
104	Parliamentary Commission		0.13				0.13
111	Busitema University		1.35				1.35
120	National Citizenship and Immigration			0.70			0.70
122	Kampala Capital City Authority		0.51				0.51
124	Equal Opportunities Commission		0.04				0.04
130	Treasury Operations - Mandamus Orders	20.00					20.00
131	Auditor General		0.31				0.31
134	Health Service Commission		0.13				0.13
140	Uganda Management Institute		0.00				0.00
144	Uganda Police Force		0.65	0.79			1.44
145	Uganda Prisons Service		0.09	0.06	6.94		7.09
146	Public Service Commission		0.00				0.00
149	Gulu University		1.04				1.04
161	Mulago Hospital Complex		0.38				0.38
162	Butabika Hospital		0.01				0.01
166	Hoima Referral Hospital		0.26				0.26
167	Jinja Referral Hospital		0.30				0.30
170	Mbale Referral Hospital		0.27				0.27
171	Soroti Referral Hospital		0.25				0.25
172	Lira Referral Hospital		0.30				0.30
176	Naguru Referral Hospital		0.08				0.08
501	Adjumani District		0.13				0.13
502	Apac District		0.36				0.36
504	Bugiri District		0.13				0.13
505	Bundibugyo District		0.13				0.13
506	Bushenyi District		0.26				0.26
507	Busia District		0.13				0.13
508	Gulu District		0.30				0.30
509	Hoima District		0.28				0.28
510	Iganga District		0.36				0.36
511	Jinja District		0.16				0.16
512	Kabale District		0.33				0.33
513	Kabarole District		0.10				0.10
514	Kaberamado District		0.28				0.28
515	Kalangala District		0.14				0.14
517	Kamuli District		0.08				0.08
518	Kamwenge District		0.23				0.23
519	Kanungu District		0.30				0.30
520	Kapchorwa District		0.26				0.26
521	Kasese District		0.31				0.31
522	Katakwi District		0.30				0.30
523	Kayunga District		0.32				0.32
524	Kibaale District		0.35				0.35
525	Kiboga District		0.09				0.09

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organisations	Total
526	Kisoro District		0.26				0.26
527	Kitgum District		0.07				0.07
529	Kumi District		0.16				0.16
530	Kyenjojo District		0.33				0.33
531	Lira District		0.65				0.65
532	Luwero District		0.01				0.01
533	Masaka District		0.33				0.33
534	Masindi District		0.29				0.29
535	Mayuge District		0.02				0.02
536	Mbale District		0.35				0.35
537	Mbarara District		0.36				0.36
538	Moroto District		0.25				0.25
539	Moyo District		0.21				0.21
540	Mpigi District		0.02				0.02
541	Mubende District		0.45				0.45
542	Mukono District		0.30				0.30
543	Nakapiripirit District		0.10				0.10
545	Nebbi District		0.28				0.28
546	Ntungamo District		0.26				0.26
548	Pallisa District		0.50				0.50
549	Rakai District		0.32				0.32
550	Rukungiri District		0.26				0.26
551	Sembabule District		0.08				0.08
552	Sironko District		0.26				0.26
553	Soroti District		0.26				0.26
554	Tororo District		0.57				0.57
555	Wakiso District		0.30				0.30
556	Yumbe District		0.03				0.03
557	Butaleja District		0.29				0.29
558	Ibanda District		0.27				0.27
559	Kaabong District		0.03				0.03
560	Isingiro District		0.12				0.12
561	Kaliro District		0.10				0.10
562	Kiruhura District		0.02				0.02
563	Koboko District		0.15				0.15
564	Amolatar District		0.22				0.22
565	Amuria District		0.13				0.13
566	Manafwa District		0.32				0.32
567	Bukwo		0.08				0.08
568	Mityana District		0.27				0.27
569	Nakaseke District		0.12				0.12
571	Budaka District		0.26				0.26
572	Oyam District		0.39				0.39
573	Abim District		0.23				0.23
574	Namutumba District		0.10				0.10
575	Dokolo District		0.32				0.32
577	Maracha District		0.26				0.26
578	Bukedea District		0.01				0.01
580	Lyantonde District		0.02				0.02
582	Buikwe District		0.27				0.27
583	Buyende District		0.03				0.03
584	Kyegegwa District		0.11				0.11
586	Otuke District		0.07				0.07
587	Zombo District		0.10				0.10
588	Alebtong District		0.01				0.01
589	Bulambuli District		0.08				0.08
591	Gomba District		0.12				0.12
593	Luuka District		0.03				0.03
595	Ntoroko District		0.01				0.01
596	Serere District		0.19				0.19
597	Kyankwanzi District		0.16				0.16
598	Kalungu District		0.26				0.26

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organisations	Total
599	Lwengo District		0.27				0.27
600	Bukomansimbi District		0.07				0.07
601	Mitooma District		0.15				0.15
602	Rubirizi District		0.12				0.12
605	Kibuku District		0.09				0.09
607	Kole District		0.29				0.29
608	Butambala District		0.14				0.14
609	Sheema District		0.35				0.35
610	Buhweju District		0.08				0.08
611	Agago District		0.04				0.04
751	Arua Municipal Council		0.02				0.02
752	Entebbe Municipal Council		0.13				0.13
755	Jinja Municipal Council		0.25				0.25
757	Kabale Municipal Council		0.19				0.19
759	Masaka Municipal Council		0.01				0.01
760	Mbale Municipal Council		0.67				0.67
761	Mbarara Municipal Council		0.03				0.03
763	Soroti Municipal Council		0.07				0.07
764	Tororo Municipal Council		0.09				0.09
772	Mukono Municipal Council		0.10				0.10
774	Masindi Municipal Council		0.25				0.25
775	Ntungamo Municipal Council		0.01				0.01
776	Busia Municipal Council		0.04				0.04
777	Bushenyi- Ishaka MC		0.05				0.05
	Total	20.00	50.00	14.33	7.03	18.64	110.00

Table 9: Appropriation in Aid Votes

Vote	Ministry / Agency
004	Ministry of Defence
005	Ministry of Public Service
008	Ministry of Finance, Planning & Economic Dev.
012	Ministry of Lands, Housing & Urban Development
015	Ministry of Trade, Industry and Cooperatives
017	Ministry of Energy and Mineral Development
020	Ministry of Information & Communications Tech.
022	Ministry of Tourism, Wildlife and Antiquities
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
114	Uganda Cancer Institute
115	Uganda Heart Institute
117	Uganda Tourism Board
119	Uganda Registration Services Bureau
120	National Citizenship and Immigration Control
122	Kampala Capital City Authority
123	Rural Electrification Agency (REA)
125	National Animal Genetic Res. Centre and Data Bank
126	National Information Technology Authority
127	Muni University
128	Uganda National Examinations Board
136	Makerere University
137	Mbarara University
138	Makerere University Business School
139	Kyambogo University
140	Uganda Management Institute
142	National Agricultural Research Organisation
143	Uganda Bureau of Statistics
145	Uganda Prisons
149	Gulu University
150	National Environment Management Authority
151	Uganda Blood Transfusion Service (UBTS)
153	PPDA
154	Uganda National Bureau of Standards
155	Uganda Cotton Development Organisation
157	National Forestry Authority
160	Uganda Coffee Development Authority
161	Mulago Hospital Complex
162	Butabika Hospital
163	Arua Referral Hospital
164	Fort Portal Referral Hospital
165	Gulu Referral Hospital

Vote	Ministry / Agency
166	Hoima Referral Hospital
167	Jinja Referral Hospital
168	Kabale Referral Hospital
169	Masaka Referral Hospital
170	Mbale Referral Hospital
171	Soroti Referral Hospital
172	Lira Referral Hospital
173	Mbarara Referral Hospital
174	Mubende Referral Hospital
175	Moroto Referral Hospital
176	Naguru Referral Hospital
200	201-236 Missions Abroad
301	Lira University
303	National Curriculum Development Centre
306	Uganda Export Promotion Board
307	Kabale University
308	Soroti University

Table 10: Aggregate Budget Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,041,543,848	1,146,672,235	492,969,029	6,681,185,112	5,632,245,061	1,671,603,382	541,001,613	7,844,850,055
211101 General Staff Salaries	1,074,718,183	0	0	1,134,417,637	1,238,226,429	0	0	1,290,815,817
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,292,753	17,130,546	0	356,689,168	377,919,564	42,807,956	0	504,516,287
211103 Allowances	428,104,149	138,449,345	0	649,811,404	434,054,201	247,340,975	0	758,360,789
211104 Statutory salaries	148,628,448	0	0	148,628,448	165,759,537	0	0	165,759,537
211105 Missions staff salaries	16,415,464	0	0	16,415,464	20,866,223	0	0	20,866,223
211106 Emoluments paid to former Presidents / Vice Presid	8,102,000	0	0	8,102,000	1,130,000	0	0	1,130,000
211107 Ex-Gratia for other Retired and Serving Public Serv	0	0	0	0	5,000,000	0	0	5,000,000
212101 Social Security Contributions	67,948,508	74,077	0	93,492,846	98,179,477	1,370,938	0	113,042,643
212102 Pension for General Civil Service	70,208,927	0	0	70,614,496	118,423,372	0	0	119,048,298
212103 Pension for Teachers	62,195,390	0	0	62,195,390	0	0	0	0
212104 Pension for Military Service	34,768,655	0	0	34,768,655	63,721,269	0	0	63,721,269
212105 Pension and Gratuity for Local Governments	79,944,061	0	12,397,868	92,341,929	84,295,379	0	0	84,295,379
212106 Validation of old Pensioners	0	0	0	0	72,880	0	0	72,880
212107 Gratuity for Local Governments	0	0	0	0	46,249,733	0	0	46,249,733
212201 Social Security Contributions	8,297,964	35,000	0	9,485,255	5,150,373	689,716	0	14,792,077
213001 Medical expenses (To employees)	23,441,953	32,298	0	26,903,018	25,383,422	154,000	0	29,319,803
213002 Incapacity, death benefits and funeral expenses	3,565,244	8,191,417	0	13,057,771	4,432,920	28,000	0	5,519,358
213003 Retrenchment costs	1,301,731	0	0	1,407,034	622,079	0	0	726,279
213004 Gratuity Expenses	97,231,088	0	0	106,440,259	116,252,647	710,737	0	127,388,812
221001 Advertising and Public Relations	30,419,131	2,253,825	0	39,242,429	31,052,792	7,634,665	0	45,939,888
221002 Workshops and Seminars	42,400,091	11,383,825	0	63,295,373	59,227,991	32,871,527	0	104,316,647
221003 Staff Training	74,225,269	79,019,936	0	163,484,370	78,146,362	106,204,496	0	196,521,059
221004 Recruitment Expenses	5,045,455	1,234,405	0	6,660,343	12,923,229	136,022	0	13,473,371
221005 Hire of Venue (chairs, projector, etc)	4,770,942	301,150	0	6,402,562	4,687,212	891,869	0	6,296,111
221006 Commissions and related charges	34,578,371	2,354,695	0	39,011,966	55,959,617	2,163,606	0	60,069,803
221007 Books, Periodicals & Newspapers	24,946,351	31,976,923	0	59,685,800	40,373,074	140,985,278	0	187,922,060
221008 Computer supplies and Information Technology (IT)	28,742,157	2,364,797	0	37,713,281	39,445,665	8,704,098	0	59,521,960
221009 Welfare and Entertainment	67,585,874	8,373,042	0	82,353,957	65,780,617	19,529,856	0	91,156,674
221010 Special Meals and Drinks	100,048,930	94,645,610	0	206,434,367	82,380,547	0	0	99,422,681
221011 Printing, Stationery, Photocopying and Binding	134,988,381	2,550,482	0	151,487,661	57,739,127	11,034,255	0	85,366,589
221012 Small Office Equipment	4,445,435	552,374	0	6,261,830	5,821,388	2,219,802	0	9,635,216
221014 Bank Charges and other Bank related costs	311,897	43,253	742,912	1,098,062	405,967	1,410,384	2,162,218	3,978,569
221015 Financial and related costs (e.g. shortages, pilferage)	10,500	15,000	222,748	248,249	15,034	2,370	712,748	730,152
221016 IFMS Recurrent costs	18,733,394	655,000	0	19,739,394	17,017,620	1,065,720	0	18,265,290
221017 Subscriptions	13,494,727	2,894,900	0	19,709,309	14,562,362	2,094,896	0	19,225,063
221018 Exchange losses/ gains	3,395,067	0	0	3,395,067	2,396,511	0	450	2,396,961
221020 IPPS Recurrent Costs	3,122,340	1,652,658	0	4,774,998	5,827,990	402,116	0	6,230,106
222001 Telecommunications	18,368,673	481,559	0	21,409,581	18,926,300	6,192,452	0	28,291,297
222002 Postage and Courier	1,260,476	16,200	0	1,704,054	1,548,848	132,618	0	2,217,036
222003 Information and communications technology (ICT)	19,563,977	3,191,558	0	46,948,288	33,453,398	19,306,966	0	63,418,522
223001 Property Expenses	4,918,608	0	0	5,832,751	6,087,897	0	0	7,236,827
223002 Rates	2,275,770	0	2,712,592	4,988,362	2,880,814	0	3,108,274	5,989,088
223003 Rent – (Produced Assets) to private entities	76,252,318	331,130	0	77,926,750	94,106,247	644,718	0	97,750,830
223004 Guard and Security services	10,738,437	406,000	0	14,134,425	12,489,061	66,624	0	16,295,844
223005 Electricity	45,969,048	434,749	0	53,743,685	47,811,190	197,192	0	56,286,160
223006 Water	20,789,909	14,000	0	25,517,288	22,542,337	138,000	0	27,288,461
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,340,295	149,355	786,507	4,276,156	3,781,612	22,000	762,971	4,566,583
223901 Rent – (Produced Assets) to other govt. units	5,455,169	0	0	5,497,859	4,188,440	150,000	0	4,421,220
224001 Medical and Agricultural supplies	279,733,902	187,417,225	0	476,129,783	321,414,997	433,198,777	0	763,709,340
224003 Classified Expenditure	463,875,052	269,426,500	0	733,301,552	428,540,507	12,516,800	0	441,057,307
224004 Cleaning and Sanitation	12,592,912	450,500	0	17,294,199	14,113,227	100,000	0	19,068,164
224005 Uniforms, Beddings and Protective Gear	33,754,741	3,056,065	0	37,958,667	32,626,164	28,285,691	0	62,620,657
224006 Agricultural Supplies	227,940,645	19,027,923	0	252,109,974	351,502,271	51,097,964	0	413,888,441
225001 Consultancy Services- Short term	94,119,389	76,316,540	0	185,835,833	103,249,118	107,328,379	0	229,880,287
225002 Consultancy Services- Long-term	15,996,556	145,603,191	0	164,929,247	33,192,282	113,516,937	0	150,849,303
225003 Taxes on (Professional) Services	38,971,668	0	0	38,971,668	0	0	0	0
226001 Insurances	6,927,365	80,000	0	9,056,764	10,129,450	84,000	0	13,792,750
226002 Licenses	1,828,213	0	0	2,368,503	972,588	0	0	1,486,624
227001 Travel inland	181,785,035	14,005,346	0	210,625,496	175,179,483	45,881,063	0	240,845,711
227002 Travel abroad	69,681,018	2,827,408	41	81,036,381	93,528,874	10,110,839	0	111,897,485
227003 Carriage, Haulage, Freight and transport hire	5,673,975	1,633,733	0	7,895,127	6,119,385	113,834,480	0	120,568,597

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004 Fuel, Lubricants and Oils	128,188,737	3,929,671	0	141,133,032	115,010,678	24,871,143	0	150,962,473
228001 Maintenance - Civil	11,675,530	2,113,400	0	24,104,904	17,429,663	3,520,537	0	30,403,675
228002 Maintenance - Vehicles	67,845,241	2,581,245	0	73,708,681	73,759,286	18,227,272	0	99,211,723
228003 Maintenance – Machinery, Equipment & Furniture	22,172,713	547,122	0	27,703,040	29,020,111	36,373,322	0	69,562,358
228004 Maintenance – Other	15,176,859	136,608	0	22,196,464	10,932,766	800,551	0	16,862,778
229201 Sale of goods purchased for resale	2,958,000	0	400,000	3,358,000	2,981,600	0	200,000	3,181,600
273101 Medical expenses (To general Public)	1,384,000	0	10,000	1,394,000	687,600	1,804,375	17,000	2,508,975
273102 Incapacity, death benefits and funeral expenses	662,001	0	179,000	841,001	392,612	10,440,094	35,500	10,868,206
273103 Retrenchment costs	60,000	0	0	60,000	41,397	0	0	41,397
281401 Rental – non produced assets	4,173	310,650	183,455	498,278	0	321,693	0	321,693
282101 Donations	91,175,975	0	222,052	91,398,027	84,787,452	485,612	1,739,250	87,012,314
282102 Fines and Penalties/ Court wards	1,302,178	0	165,500	1,467,678	1,204,312	0	63,600	1,267,912
282103 Scholarships and related costs	24,938,436	6,000,000	2,946,932	33,885,368	15,537,008	1,500,000	11,824,719	28,861,727
282104 Compensation to 3rd Parties	37,758,026	0	6,416,431	44,174,457	82,573,475	0	16,639,831	99,213,306
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	50,000	50,000
Grants, Transfers and Subsidies (Outputs Funded)	10,050,340,613	417,094,327	77,321,678	10,544,756,617	10,804,540,338	308,856,750	71,654,422	11,185,051,509
241001 Loan interest	170,013,795	0	0	170,013,795	250,000,000	0	0	250,000,000
241002 Commitment Charges	137,738,276	0	0	137,738,276	84,000,000	0	0	84,000,000
242001 Treasury bills (Interest)	393,336,013	0	0	393,336,013	332,636,800	0	0	332,636,800
242002 Bonds (Interest)	932,334,363	0	0	932,334,363	1,259,047,026	0	0	1,259,047,026
242003 Other	995,000	0	0	995,000	2,446,300	0	0	2,446,300
252001 Subsidies to private enterprises	158,000	0	0	158,000	178,000	0	0	178,000
261201 Contributions to Foreign governments (Capital)	0	0	0	0	120,000	0	0	120,000
262101 Contributions to International Organisations (Current)	46,053,703	123,000	948,430	47,125,133	47,027,293	34,000	377,500	47,438,793
262201 Contributions to International Organisations (Capital)	527,501	0	0	527,501	1,129,668	0	0	1,129,668
263101 LG Conditional grants	1,624,000	0	0	1,624,000	143,300	0	0	143,300
263104 Transfers to other govt. Units (Current)	106,169,896	28,624,537	68,457,479	203,251,912	345,685,965	31,653,960	55,745,352	433,085,277
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	2,000,000	0	0	2,000,000
263106 Other Current grants (Current)	150,280,251	37,751,632	0	190,834,652	223,172,422	34,258,324	0	260,201,346
263201 LG Conditional grants	140,440,000	0	0	140,440,000	138,859,000	0	0	138,859,000
263204 Transfers to other govt. Units (Capital)	420,665,196	252,875,768	0	673,540,964	187,436,513	112,229,549	0	311,666,061
263205 Treasury Transfers to Agencies (Capital)	0	0	0	0	95,927,402	0	0	95,927,402
263206 Other Capital grants (Capital)	4,258,928	0	0	4,258,928	1,444,651	0	0	1,444,651
263321 Conditional trans. Autonomous Inst (Wage subventi	4,374,293	0	0	4,374,293	1,882,225	0	0	1,882,225
263325 Contingency transfers	7,141,624	0	0	7,141,624	0	0	0	0
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
263340 Other grants	3,635,068	0	0	3,635,068	1,339,548	17,317,500	0	18,657,048
264101 Contributions to Autonomous Institutions	286,350,866	23,996,000	0	315,459,866	191,589,780	0	0	192,350,750
264102 Contributions to Autonomous Institutions (Wage Su	19,513,483	0	0	19,513,483	29,179,828	0	0	29,179,828
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	0	840,000
264201 Contributions to Autonomous Institutions	11,635,395	0	0	11,635,395	3,003,800	0	0	3,003,800
291001 Transfers to Government Institutions	19,894,312	0	0	19,894,312	27,701,819	0	0	27,701,819
321401 District Unconditional grants	66,650,153	0	0	66,650,153	81,300,000	0	0	81,300,000
321402 Urban Unconditional grants	21,571,145	0	0	21,571,145	28,050,659	0	0	28,050,659
321403 District Discretionary Development Equalization Gr	2,994,159	0	0	2,994,159	123,869,717	0	0	123,869,717
321404 Conditional transfers to Tertiary Salaries	28,548,376	0	0	28,548,376	0	0	0	0
321405 Conditional transfers to Primary Salaries	779,452,698	0	0	779,452,698	0	0	0	0
321406 Conditional transfers to Secondary Salaries	189,530,515	0	0	189,530,515	0	0	0	0
321407 Conditional transfers to PHC Salaries	244,516,774	0	0	244,516,774	0	0	0	0
321408 Conditional transfers to Agric. Ext Salaries	16,282,017	0	0	16,282,017	0	0	0	0
321410 Conditional transfers to DSC Chairs' Salaries	2,701,296	0	0	2,701,296	0	0	0	0
321411 Conditional transfers to Primary Education	67,841,608	0	0	67,841,608	0	0	0	0
321412 Conditional transfers to Road Maintenance	35,566,357	0	0	35,566,357	0	0	0	0
321413 Conditional transfers to PHC- Non wage	20,538,899	0	0	20,538,899	0	0	0	0
321417 Conditional transfers to District Hospitals	14,143,067	0	0	14,143,067	0	0	0	0
321418 Conditional transfers to NGO Hospitals	17,194,707	0	0	17,194,707	0	0	0	0
321419 Conditional transfers to Secondary Schools	127,052,544	0	0	127,052,544	0	0	0	0
321420 Conditional transfers to Functional Adult Lit	1,575,311	0	0	1,575,311	0	0	0	0
321422 Conditional transfers to Contracts committee/DSC/P	4,533,215	0	0	4,533,215	0	0	0	0
321424 Conditional transfers to Urban Water	2,503,910	0	0	2,503,910	0	0	0	0
321426 Conditional transfers to LGDP	70,008,206	0	0	70,008,206	0	0	0	0
321427 Conditional transfers to PAF monitoring	6,678,737	0	0	6,678,737	0	0	0	0
321428 Conditional transfers to Rural water	60,372,434	0	0	60,372,434	0	0	0	0

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321430 Conditional transfers to Public Libraries	330,000	0	0	330,000	0	0	0	0
321431 Conditional transfers to PHC - development	18,083,599	0	0	18,083,599	0	0	0	0
321432 Conditional transfers to Health Training Institutions	4,493,639	0	0	4,493,639	0	0	0	0
321433 Conditional transfers to SFG	54,198,839	0	0	54,198,839	0	0	0	0
321434 Conditional transfers to community development	799,056	0	0	799,056	0	1,872,325	0	1,872,325
321436 Conditional transfers to environment and natural res	3,353,215	0	0	3,353,215	0	0	0	0
321437 Conditional transfers to women, youth and disability	1,436,931	0	0	1,436,931	0	0	0	0
321439 DSC Operational Costs - Non wage	4,028,424	0	0	4,028,424	0	0	0	0
321440 Other grants	2,000,000	0	0	2,000,000	161,700	362,500	0	524,200
321444 Conditional transfers for Salaries & gratuity for elec	15,232,786	0	0	15,232,786	0	0	0	0
321445 Conditional Transfers for LLGs' ex-gratia	15,766,796	0	0	15,766,796	0	0	0	0
321446 Conditional Transfers-Special grant for people with	3,000,000	0	0	3,000,000	0	0	0	0
321447 Conditional Transfer for School Inspection	4,691,567	0	0	4,691,567	0	0	0	0
321448 Conditional Transfers for Production and marketing	14,249,675	625,000	0	14,874,675	0	0	0	0
321449 Conditional Transfers to Sanitation & Hygiene	2,000,000	4,678,389	0	6,678,389	0	0	0	0
321450 Transfer for Urban Unconditional Grant – Wage	27,960,639	0	0	27,960,639	42,954,356	0	0	42,954,356
321451 Transfer for District Unconditional Grant – Wage	135,392,096	0	0	135,392,096	164,869,463	0	0	164,869,463
321452 Conditional Transfers for Construction of Secondary	8,858,000	0	0	8,858,000	0	0	0	0
321453 Conditional Transfers for Hard to Reach Areas	30,443,920	0	0	30,443,920	0	0	0	0
321455 Conditional Transfers for Non Wage Community Po	1,875,575	0	0	1,875,575	0	0	0	0
321457 Conditional Transfers for Non Wage Technical & F	2,909,725	0	0	2,909,725	0	0	0	0
321461 Conditional Transfers for Non Wage Technical Insti	11,121,428	0	0	11,121,428	0	0	0	0
321462 Conditional Non Wage Transfers for Primary Teach	11,589,929	0	0	11,589,929	0	0	0	0
321463 Conditional Transfers for Urban Equalization Grant	600,000	0	0	600,000	17,239,368	109,264,261	0	126,503,629
321465 Conditional transfer to Municipal Infrastructure	0	68,420,000	0	68,420,000	0	0	0	0
321466 Sector Conditional Grant (Wage)	0	0	0	0	1,425,965,170	0	0	1,425,965,170
321467 Sector Conditional Grant (Non-Wage)	0	0	0	0	296,192,501	0	0	296,192,501
321469 Support Services Conditional Grant (Non-Wage)	0	0	0	0	2,500,000	0	0	2,500,000
321470 Development Grant	0	0	0	0	109,122,485	0	0	109,122,485
321471 Conditional Grant to LRDP for the Asset	6,172,455	0	0	6,172,455	0	0	0	0
321472 Transitional Development Grant	0	0	0	0	41,058,278	1,864,331	0	42,922,609
321606 External Debt repayment (Budgeting)	242,650,300	0	0	242,650,300	265,402,311	0	0	265,402,311
321615 Treasury Bills Redemption (Budgeting)	3,810,699,587	0	0	3,810,699,587	3,343,500,000	0	0	3,343,500,000
321616 Treasury Bonds Redemption (Budgeting)	976,789,927	0	0	976,789,927	1,634,186,990	0	0	1,634,186,990
Investment (Capital Purchases)	2,581,265,617	4,033,982,976	47,060,736	6,662,309,329	2,616,146,899	4,544,082,992	55,524,921	7,215,754,812
281501 Environment Impact Assessment for Capital Works	2,830,053	200,000	0	3,030,053	4,498,985	0	0	4,498,985
281502 Feasibility Studies for Capital Works	2,041,500	320,000	0	2,361,500	2,491,000	100,000	0	2,591,000
281503 Engineering and Design Studies & Plans for capital	37,234,694	71,654,331	0	109,462,957	89,656,020	88,001,028	0	177,659,049
281504 Monitoring, Supervision & Appraisal of capital wor	64,354,849	26,726,766	0	91,087,616	47,098,019	181,433,972	0	228,531,991
311101 Land	407,722,001	3,650,970	0	414,342,971	446,328,779	157,313,815	0	606,833,453
312101 Non-Residential Buildings	192,849,118	340,217,307	0	539,871,975	326,958,712	922,431,886	0	1,265,123,689
312102 Residential Buildings	67,000,038	45,865,581	0	115,479,120	42,128,584	173,998,830	0	220,387,414
312103 Roads and Bridges.	1,039,700,976	554,975,953	0	1,594,789,929	925,826,179	1,346,349,107	0	2,272,491,262
312104 Other Structures	195,291,029	190,947,024	0	403,869,333	250,817,096	1,452,505,258	0	1,715,307,692
312105 Taxes on Buildings & Structures	75,637,662	0	0	75,637,662	0	0	0	0
312201 Transport Equipment	122,317,936	24,613,597	0	150,508,524	141,128,357	37,848,597	0	184,907,312
312202 Machinery and Equipment	274,817,239	503,199,126	0	789,156,793	283,401,617	168,257,102	0	462,015,353
312203 Furniture & Fixtures	11,110,566	950,890	0	13,691,509	15,713,093	14,615,514	0	32,354,772
312204 Taxes on Machinery, Furniture & Vehicles	55,076,178	0	0	55,076,178	0	0	0	0
312205 Aircrafts	24,778,892	0	0	24,778,892	24,778,892	0	0	24,778,892
312212 Medical Equipment	0	0	0	0	710,714	0	13,000	723,714
312213 ICT Equipment	0	0	0	0	239,000	0	0	239,000
312301 Cultivated Assets	3,837,782	0	0	3,837,782	5,960,500	518,383	0	6,478,883
312302 Intangible Fixed Assets	2,357,102	0	0	2,357,102	500,000	0	0	2,211,500
314101 Petroleum Products	1,228,000	0	0	1,228,000	6,415,000	0	0	6,415,000
314201 Materials and supplies	1,000,001	2,270,661,432	0	2,271,661,433	1,400,000	709,500	0	2,109,500
314202 Work in progress	80,000	0	0	80,000	96,350	0	0	96,350
Arrears	80,000,000	0	4,000,000	84,000,000	111,000,001	0	3,795,000	114,795,001
321605 Domestic arrears (Budgeting)	42,144,276	0	4,000,000	46,144,276	60,905,114	0	3,795,000	64,700,114
321607 Utility arrears (Budgeting)	549,100	0	0	549,100	0	0	0	0
321608 Pension arrears (Budgeting)	7,000,000	0	0	7,000,000	46,815,155	0	0	46,815,155
321611 Defence/Military Pensions arrears (Budgeting)	0	0	43	0	3,185,092	0	0	3,185,092
321612 Water arrears(Budgeting)	14,806,696	0	0	14,806,696	0	0	0	0

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321613 Telephone arrears (Budgeting)	224,850	0	0	224,850	0	0	0	0
321614 Electricity arrears (Budgeting)	15,275,079	0	0	15,275,079	94,640	0	0	94,640
Grand Total	17,753,150,078	5,597,749,538	621,351,442	23,972,251,058	19,163,932,297	6,524,543,124	671,975,956	26,360,451,377
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>17,562,436,238</i>	<i>5,597,749,538</i>	<i>0</i>	<i>23,781,537,218</i>	<i>19,074,190,841</i>	<i>6,524,543,124</i>	<i>0</i>	<i>25,598,733,965</i>

**Table 11: STATEMENT OF GOVERNMENT OPERATIONS
FY2016/17 (GFSM 2014) USHS BN**

Revenue	14,459.2
Taxes	12,612.0
Social Contributions	
Grants	1,544.9
Other Revenue	302.3
Expense	12,921.3
Compensation of Employees (GFS)	2,441.8
Use of goods and services	4,239.7
Consumption of fixed capital	
Interest (GFS)	2,022.9
Subsidies	0.2
Grants	2,989.4
Social Benefits	287.9
Other Expense	939.4
Net operating balance	1,537.9
Net Acquisition of Non Financial Assets	6,287.2
Fixed Assets	5,683.1
Buildings and Structures	5,007.4
Machinery and equipment	654.0
Other fixed assets	21.6
Weapons systems	
Inventories	2.1
Valuables	
Nonproduced assets	602.0
Land	602.0
Mineral and energy resources	
Other naturally occurring assets	
Intangible non produced assets	
Total Outlays	19,208.4
Net lending/borrowing	(4,749.2)
Transactions in financial assets and liabilities	4,749.2
Net acquisition of financial assets	1,474.6
o/w domestic	1,474.6
o/w external	
Net incurrence of liabilities	6,223.8
o/w domestic	486.6
o/w external	5,737.2
<i>Errors and Omissions</i>	<i>0.0</i>

Table 12: Classification of Expenditure by Functions of Government (GFSM 2014) Ushs. Bn

Total Expenditure	19,208.44
General public services	6877.03
Executive and legislative organs, financial and fiscal affairs, external affairs	2,259.82
Foreign economic aid	
General services	14.21
Basic research	
R&D General public services	
General public services n.e.c	5.30
Public debt transactions	2,023
Transfers of a general character between different levels of government	2,574.80
Defense	1578.44
Military defense	1578.44
Civil defense	
Foreign military aid	
R&D Defense	
Defense n.e.c	
Public order and safety	1127.93
Police services	652.32
Fire protection services	
Law courts	308.10
Prisons	150.69
R&D public order and safety	
Public order and safety n.e.c	16.82
Economic affairs	5,961.08
General economic, commercial, and labour affairs	174.24
Agriculture, forestry, fishing and hunting	809.20
Fuel and energy	927.30
Mining, manufacturing, and construction	23.40
Transport	3,817.46
Communication	55.35
Other industries	27.22
R&D economic affairs	46.01
Economic affairs n.e.c	80.90
Environmental protection	106.71
Waste management	
Waste water management	
Pollution abatement	6.31
Protection of biodiversity and landscape	26.37
R&D environmental protection	
Environmental protection n.e.c	74.03
Housing and community amenities	589.74
Housing development	3.99
Community development	193.93
Water supply	380.62

Table 12: Classification of Expenditure by Functions of Government (GFSM 2014) Ushs. Bn

Street lighting	
R&D housing and community amenities	
Housing and community amenities n.e.c	11.20
Health	1486.82
Medical products, appliances, and equipment	918.61
Outpatient services	22.21
Hospital services	318.30
Public health services	24.99
R&D health	7.05
Health n.e.c	195.67
Recreation, culture, and religion	15.44
Recreation and sporting services	12.21
Cultural services	3.22
Broadcasting and publishing services	
Religious and other community services	
R&D recreation, culture and religion	
Recreation, culture and religion n.e.c	
Education	1022.64
Pre-primary and primary education	145.02
Secondary education	14.85
Postsecondary nontertiary education	242.47
Tertiary education	513.23
Education not definable by level	1.49
Subsidiary services to education	
R&D education	10.00
Education n.e.c	95.57
Social protection	442.63
Sickness and disability	1.05
Old age	
Survivors	
Family and children	4.85
Unemployment	
Housing	
Social exclusion n.e.c	436.73
R&D social protection	
Social protection n.e.c	

Vote:001 Office of the President

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Monitoring & Evaluation	41,195	712,000	753,195	41,195	582,000	623,195
04	Monitoring & Inspection	43,751	382,979	426,730	43,751	297,979	341,730
05	Economic Affairs and Policy Development	42,783	655,000	697,783	42,783	520,000	562,783
12	Manifesto Implementation Unit	53,673	140,943	194,617	53,673	140,943	194,617
Total Recurrent Budget Estimates for Vote Function:		181,401	1,890,923	2,072,324	181,401	1,540,923	1,722,324
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1601		2,072,324	0	2,072,324	1,722,324	0	1,722,324
<i>Total Excluding Taxes and Arrears</i>		<i>2,072,324</i>	<i>0</i>	<i>2,072,324</i>	<i>1,722,324</i>	<i>0</i>	<i>1,722,324</i>
Vote Function 1602 Cabinet Support and Policy Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Cabinet Secretariat	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
Total Recurrent Budget Estimates for Vote Function:		334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1602		2,459,835	0	2,459,835	3,459,835	0	3,459,835
<i>Total Excluding Taxes and Arrears</i>		<i>2,459,835</i>	<i>0</i>	<i>2,459,835</i>	<i>3,459,835</i>	<i>0</i>	<i>3,459,835</i>
Vote Function 1603 Government Mobilisation, Media and Awards							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01B	Headquarters (Media Centre and RDCs)	0	19,470,933	19,470,933	0	11,971,645	11,971,645
13	Presidential Awards Committee	61,000	289,000	350,000	61,000	289,000	350,000
Total Recurrent Budget Estimates for Vote Function:		61,000	19,759,933	19,820,933	61,000	12,260,645	12,321,645
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1603		19,820,933	0	19,820,933	12,321,645	0	12,321,645
<i>Total Excluding Taxes and Arrears</i>		<i>19,820,933</i>	<i>0</i>	<i>19,820,933</i>	<i>12,321,645</i>	<i>0</i>	<i>12,321,645</i>
Vote Function 1604 Coordination of the Security Sector							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01C	Headquarters (Security Sector Coordination)	0	5,940,034	5,940,034	0	5,940,034	5,940,034
Total Recurrent Budget Estimates for Vote Function:		0	5,940,034	5,940,034	0	5,940,034	5,940,034
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1604		5,940,034	0	5,940,034	5,940,034	0	5,940,034
<i>Total Excluding Taxes and Arrears</i>		<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>4,940,034</i>	<i>0</i>	<i>4,940,034</i>
Vote Function 1111 Internal security							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497
Total Recurrent Budget Estimates for Vote Function:		29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0982	Strengthening of Internal Security	652,031	0	652,031	652,031	0	652,031
Total Development Budget Estimates for Vote Function:		652,031	0	652,031	652,031	0	652,031
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1111		58,422,345	0	58,422,345	62,868,528	0	62,868,528
<i>Total Excluding Taxes and Arrears</i>		<i>51,322,345</i>	<i>0</i>	<i>51,322,345</i>	<i>59,527,196</i>	<i>0</i>	<i>59,527,196</i>
Vote Function 1649 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	10,129,756	12,949,574	23,079,331	10,129,756	14,114,572	24,244,328
10	Statutory	85,200	0	85,200	85,200	0	85,200
Total Recurrent Budget Estimates for Vote Function:		10,214,956	12,949,574	23,164,531	10,214,956	14,114,572	24,329,528
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0001	Construction of GoU offices	1,511,000	0	1,511,000	1,661,000	0	1,661,000
0007	Strengthening of the President's Office	3,741,177	0	3,741,177	3,145,771	0	3,145,771
Total Development Budget Estimates for Vote Function:		5,252,177	0	5,252,177	4,806,771	0	4,806,771

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649	28,416,707	0	28,416,707	29,136,299	0	29,136,299
<i>Total Excluding Taxes and Arrears</i>	<i>27,677,124</i>	<i>0</i>	<i>27,677,124</i>	<i>28,787,892</i>	<i>0</i>	<i>28,787,892</i>
Total Vote 001	117,132,179	0	117,132,179	115,448,665	0	115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>	<i>0</i>	<i>110,758,926</i>

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	82,563,438	0	82,563,438	93,328,480	0	93,328,480
211101 General Staff Salaries	39,778,108	0	39,778,108	47,478,148	0	47,478,148
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	410,554	915,365	0	915,365
211103 Allowances	1,490,481	0	1,490,481	1,621,120	0	1,621,120
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
212102 Pension for General Civil Service	1,892,806	0	1,892,806	3,654,402	0	3,654,402
212201 Social Security Contributions	370,000	0	370,000	370,000	0	370,000
213001 Medical expenses (To employees)	41,445	0	41,445	44,445	0	44,445
213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000	47,000	0	47,000
213004 Gratuity Expenses	2,981,181	0	2,981,181	2,164,488	0	2,164,488
221001 Advertising and Public Relations	41,085	0	41,085	41,085	0	41,085
221002 Workshops and Seminars	867,188	0	867,188	1,152,235	0	1,152,235
221003 Staff Training	683,854	0	683,854	672,755	0	672,755
221006 Commissions and related charges	602,484	0	602,484	557,484	0	557,484
221007 Books, Periodicals & Newspapers	69,469	0	69,469	69,829	0	69,829
221008 Computer supplies and Information Technology (IT)	136,847	0	136,847	141,827	0	141,827
221009 Welfare and Entertainment	472,978	0	472,978	502,978	0	502,978
221010 Special Meals and Drinks	146,432	0	146,432	204,400	0	204,400
221011 Printing, Stationery, Photocopying and Binding	341,040	0	341,040	400,490	0	400,490
221012 Small Office Equipment	55,554	0	55,554	64,727	0	64,727
221016 IFMS Recurrent costs	47,000	0	47,000	47,000	0	47,000
221017 Subscriptions	123,565	0	123,565	41,000	0	41,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	852,842	0	852,842	842,953	0	842,953
222002 Postage and Courier	0	0	0	3,889	0	3,889
222003 Information and communications technology (ICT)	34,000	0	34,000	14,000	0	14,000
223001 Property Expenses	14,639	0	14,639	14,759	0	14,759
223002 Rates	891	0	891	891	0	891
223003 Rent – (Produced Assets) to private entities	1,048,427	0	1,048,427	898,427	0	898,427
223004 Guard and Security services	97,830	0	97,830	97,830	0	97,830
223005 Electricity	365,620	0	365,620	650,893	0	650,893
223006 Water	123,369	0	123,369	220,338	0	220,338
224003 Classified Expenditure	23,309,667	0	23,309,667	24,309,667	0	24,309,667
224004 Cleaning and Sanitation	164,790	0	164,790	164,790	0	164,790
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000	75,000	0	75,000
225001 Consultancy Services- Short term	68,424	0	68,424	242,316	0	242,316
227001 Travel inland	2,298,772	0	2,298,772	1,916,977	0	1,916,977
227002 Travel abroad	863,447	0	863,447	963,447	0	963,447
227004 Fuel, Lubricants and Oils	804,116	0	804,116	885,616	0	885,616
228001 Maintenance - Civil	189,079	0	189,079	189,079	0	189,079
228002 Maintenance - Vehicles	1,201,469	0	1,201,469	1,203,846	0	1,203,846
228003 Maintenance – Machinery, Equipment & Furniture	237,802	0	237,802	188,802	0	188,802
228004 Maintenance – Other	173,985	0	173,985	143,985	0	143,985
Grants, Transfers and Subsidies (Outputs Funded)	19,470,933	0	19,470,933	11,971,645	0	11,971,645
263104 Transfers to other govt. Units (Current)	14,987,198	0	14,987,198	7,487,910	0	7,487,910
263106 Other Current grants (Current)	4,460,455	0	4,460,455	4,460,455	0	4,460,455
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	23,280	23,280	0	23,280
Investment (Capital Purchases)	5,904,207	0	5,904,207	5,458,801	0	5,458,801
312101 Non-Residential Buildings	1,511,000	0	1,511,000	1,661,000	0	1,661,000
312201 Transport Equipment	3,130,969	0	3,130,969	3,357,439	0	3,357,439
312202 Machinery and Equipment	396,037	0	396,037	336,127	0	336,127
312203 Furniture & Fixtures	220,218	0	220,218	104,235	0	104,235
312204 Taxes on Machinery, Furniture & Vehicles	645,983	0	645,983	0	0	0
Arrears	9,193,600	0	9,193,600	4,689,739	0	4,689,739
321605 Domestic arrears (Budgeting)	4,193,600	0	4,193,600	1,000,000	0	1,000,000
321608 Pension arrears (Budgeting)	5,000,000	0	5,000,000	3,595,099	0	3,595,099
321614 Electricity arrears (Budgeting)	0	0	0	94,640	0	94,640

Vote:001 Office of the President

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grand Total Vote 001	117,132,179	0	117,132,179	115,448,665	0	115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>	<i>0</i>	<i>110,758,926</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160101 Monitoring the performance of government policies, programmes and projects</i>							
211101	General Staff Salaries	41,195	0	41,195	41,195	0	41,195
211103	Allowances	0	50,880	50,880	0	38,160	38,160
213001	Medical expenses (To employees)	0	3,256	3,256	0	3,256	3,256
221002	Workshops and Seminars	0	80,032	80,032	0	40,032	40,032
221003	Staff Training	0	35,659	35,659	0	21,960	21,960
221007	Books, Periodicals & Newspapers	0	7,156	7,156	0	7,156	7,156
221008	Computer supplies and Information Te	0	25,800	25,800	0	22,780	22,780
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	53,539	53,539	0	33,539	33,539
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
223005	Electricity	0	0	0	0	6,929	6,929
223006	Water	0	0	0	0	2,345	2,345
225001	Consultancy Services- Short term	0	0	0	0	69,039	69,039
227001	Travel inland	0	291,183	291,183	0	184,654	184,654
227002	Travel abroad	0	38,721	38,721	0	38,721	38,721
227004	Fuel, Lubricants and Oils	0	7,816	7,816	0	7,816	7,816
228002	Maintenance - Vehicles	0	106,957	106,957	0	94,612	94,612
228003	Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 160101:</i>		<i>41,195</i>	<i>712,000</i>	<i>753,195</i>	<i>41,195</i>	<i>582,000</i>	<i>623,195</i>
Total Cost of Outputs Provided		41,195	712,000	753,195	41,195	582,000	623,195
Total Programme 03		41,195	712,000	753,195	41,195	582,000	623,195
<i>Total Excluding Arrears</i>		<i>41,195</i>	<i>712,000</i>	<i>753,195</i>	<i>41,195</i>	<i>582,000</i>	<i>623,195</i>

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160102 Economic policy implementation</i>							
211101	General Staff Salaries	43,751	0	43,751	43,751	0	43,751
211103	Allowances	0	11,000	11,000	0	11,000	11,000
221002	Workshops and Seminars	0	50,000	50,000	0	40,000	40,000
221003	Staff Training	0	2,400	2,400	0	2,400	2,400
221008	Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221009	Welfare and Entertainment	0	35,285	35,285	0	20,285	20,285
222001	Telecommunications	0	15,600	15,600	0	15,600	15,600
223005	Electricity	0	0	0	0	3,754	3,754
223006	Water	0	0	0	0	1,271	1,271
225001	Consultancy Services- Short term	0	0	0	0	47,000	47,000
227001	Travel inland	0	235,079	235,079	0	123,055	123,055
227002	Travel abroad	0	21,615	21,615	0	21,615	21,615
227004	Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 160102:</i>		<i>43,751</i>	<i>382,979</i>	<i>426,730</i>	<i>43,751</i>	<i>297,979</i>	<i>341,730</i>
Total Cost of Outputs Provided		43,751	382,979	426,730	43,751	297,979	341,730
Total Programme 04		43,751	382,979	426,730	43,751	297,979	341,730
<i>Total Excluding Arrears</i>		<i>43,751</i>	<i>382,979</i>	<i>426,730</i>	<i>43,751</i>	<i>297,979</i>	<i>341,730</i>

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160104 Economic Research and Information</i>							

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	30,657	0	30,657	30,657	0	30,657
213001	Medical expenses (To employees)	0	8,969	8,969	0	8,969	8,969
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	2,000	2,000
221002	Workshops and Seminars	0	130,430	130,430	0	87,922	87,922
221007	Books, Periodicals & Newspapers	0	2,190	2,190	0	2,190	2,190
221009	Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011	Printing, Stationery, Photocopying and	0	12,000	12,000	0	12,000	12,000
221012	Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	36,400	36,400	0	30,400	30,400
223005	Electricity	0	4,000	4,000	0	10,356	10,356
223006	Water	0	3,200	3,200	0	5,351	5,351
227001	Travel inland	0	5,220	5,220	0	5,220	5,220
227002	Travel abroad	0	73,800	73,800	0	73,800	73,800
Total Cost of Output 160104:		30,657	294,809	325,466	30,657	254,809	285,466
Output:160105 Economic policy development strengthened							
211101	General Staff Salaries	12,125	0	12,125	12,125	0	12,125
211103	Allowances	0	7,920	7,920	0	7,920	7,920
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	240,000	240,000	0	171,000	171,000
221008	Computer supplies and Information Te	0	13,440	13,440	0	13,440	13,440
222003	Information and communications techn	0	22,000	22,000	0	6,000	6,000
227001	Travel inland	0	3,161	3,161	0	3,161	3,161
228003	Maintenance – Machinery, Equipment	0	23,670	23,670	0	13,670	13,670
Total Cost of Output 160105:		12,125	360,191	372,317	12,125	265,191	277,317
Total Cost of Outputs Provided		42,783	655,000	697,783	42,783	520,000	562,783
Total Programme 05		42,783	655,000	697,783	42,783	520,000	562,783
<i>Total Excluding Arrears</i>		<i>42,783</i>	<i>655,000</i>	<i>697,783</i>	<i>42,783</i>	<i>520,000</i>	<i>562,783</i>

Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160103 Monitoring Implementation of Manifesto Commitments							
211101	General Staff Salaries	53,673	0	53,673	53,673	0	53,673
211103	Allowances	0	14,752	14,752	0	14,752	14,752
221001	Advertising and Public Relations	0	4,283	4,283	0	4,283	4,283
221007	Books, Periodicals & Newspapers	0	672	672	0	672	672
221008	Computer supplies and Information Te	0	1,640	1,640	0	1,640	1,640
221009	Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011	Printing, Stationery, Photocopying and	0	7,442	7,442	0	7,442	7,442
222001	Telecommunications	0	3,889	3,889	0	0	0
222002	Postage and Courier	0	0	0	0	3,889	3,889
223005	Electricity	0	0	0	0	1,288	1,288
223006	Water	0	0	0	0	436	436
227001	Travel inland	0	64,901	64,901	0	63,176	63,176
227004	Fuel, Lubricants and Oils	0	13,965	13,965	0	13,965	13,965
228002	Maintenance - Vehicles	0	25,800	25,800	0	25,800	25,800
Total Cost of Output 160103:		53,673	140,943	194,617	53,673	140,943	194,617
Total Cost of Outputs Provided		53,673	140,943	194,617	53,673	140,943	194,617
Total Programme 12		53,673	140,943	194,617	53,673	140,943	194,617
<i>Total Excluding Arrears</i>		<i>53,673</i>	<i>140,943</i>	<i>194,617</i>	<i>53,673</i>	<i>140,943</i>	<i>194,617</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	2,072,324	0	2,072,324	1,722,324		1,722,324
<i>Total Excluding Taxes and Arrears</i>	<i>2,072,324</i>	<i>0</i>	<i>2,072,324</i>	<i>1,722,324</i>		<i>1,722,324</i>

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:160201 Cabinet meetings supported</i>						
211101 General Staff Salaries	293,386	0	293,386	293,386	0	293,386
211103 Allowances	0	140,000	140,000	0	247,241	247,241
213001 Medical expenses (To employees)	0	2,220	2,220	0	5,220	5,220
221002 Workshops and Seminars	0	0	0	0	480,000	480,000
221003 Staff Training	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	29,640	29,640	0	15,000	15,000
221008 Computer supplies and Information Te	0	16,000	16,000	0	14,000	14,000
221009 Welfare and Entertainment	0	140,000	140,000	0	160,000	160,000
221010 Special Meals and Drinks	0	132,032	132,032	0	190,000	190,000
221011 Printing, Stationery, Photocopying and	0	79,050	79,050	0	78,500	78,500
221012 Small Office Equipment	0	4,000	4,000	0	14,000	14,000
221017 Subscriptions	0	0	0	0	35,000	35,000
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000
222003 Information and communications techn	0	12,000	12,000	0	8,000	8,000
223001 Property Expenses	0	7,880	7,880	0	8,000	8,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	0	0	0	1,000	1,000
224005 Uniforms, Beddings and Protective Ge	0	5,000	5,000	0	50,000	50,000
227001 Travel inland	0	220,080	220,080	0	190,000	190,000
227002 Travel abroad	0	0	0	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	320,000	320,000
228002 Maintenance - Vehicles	0	110,465	110,465	0	82,406	82,406
Total Cost of Output 160201:	293,386	1,296,167	1,589,553	293,386	2,296,167	2,589,553
<i>Output:160203 Capacity for policy formulation strengthened</i>						
211101 General Staff Salaries	41,000	0	41,000	41,000	0	41,000
211103 Allowances	0	161,282	161,282	0	165,000	165,000
221002 Workshops and Seminars	0	250,000	250,000	0	120,000	120,000
221003 Staff Training	0	90,000	90,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	80,000	80,000
223005 Electricity	0	0	0	0	18,500	18,500
223006 Water	0	0	0	0	6,500	6,500
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	25,000	25,000
227001 Travel inland	0	128,000	128,000	0	140,000	140,000
227002 Travel abroad	0	200,000	200,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	44,282	44,282
Total Cost of Output 160203:	41,000	829,282	870,282	41,000	829,282	870,282
Total Cost of Outputs Provided	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
Total Programme 07	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>2,125,449</i>	<i>2,459,835</i>	<i>334,386</i>	<i>3,125,449</i>	<i>3,459,835</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1602 Cabinet Support and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	2,459,835	0	2,459,835	3,459,835		3,459,835
<i>Total Excluding Taxes and Arrears</i>	<i>2,459,835</i>	<i>0</i>	<i>2,459,835</i>	<i>3,459,835</i>		<i>3,459,835</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Funded						
Output:160351 Government Communications						
263106 Other Current grants (Current)	0	700,000	700,000	0	700,000	700,000
<i>o/w Facilitation of Media Center operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>
Total Cost of Output 160351:	0	700,000	700,000	0	700,000	700,000
Output:160352 Mobilisation and Implementation Monitoring						
263104 Transfers to other govt. Units (Current)	0	14,987,198	14,987,198	0	7,487,910	7,487,910
<i>o/w National Celebrations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,110,000</i>	<i>0</i>
<i>o/w Facilitation for RDCs/DRDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,376,560</i>	<i>0</i>
<i>o/w Vehicle repairs for field vehicles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>
<i>o/w Workshop for RDCs / DRDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>
<i>o/w Fuel for RDCs in Hard to reach areas</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,538</i>	<i>0</i>
<i>o/w Facilitation for Presidential Advisors</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>356,000</i>	<i>0</i>
<i>o/w Facilitation for RDC office staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>371,812</i>	<i>0</i>
263106 Other Current grants (Current)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w Facilitation of NALI operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
264102 Contributions to Autonomous Institutio	0	23,280	23,280	0	23,280	23,280
<i>o/w Wages for Political Assistants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,280</i>	<i>0</i>
Total Cost of Output 160352:	0	16,010,478	16,010,478	0	8,511,190	8,511,190
Output:160353 Patriotism promoted						
263106 Other Current grants (Current)	0	2,400,046	2,400,046	0	2,400,046	2,400,046
<i>o/w Coordination of Patriotism Clubs countrywide</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,400,046</i>	<i>0</i>
Total Cost of Output 160353:	0	2,400,046	2,400,046	0	2,400,046	2,400,046
Output:160354 Political Coordination						
263106 Other Current grants (Current)	0	360,409	360,409	0	360,409	360,409
<i>o/w Facilitating Political Mobilization programmes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,409</i>	<i>0</i>
Total Cost of Output 160354:	0	360,409	360,409	0	360,409	360,409
Total Cost of Outputs Funded	0	19,470,933	19,470,933	0	11,971,645	11,971,645
Total Programme 01B	0	19,470,933	19,470,933	0	11,971,645	11,971,645
<i>Total Excluding Arrears</i>	<i>0</i>	<i>19,470,933</i>	<i>19,470,933</i>	<i>0</i>	<i>11,971,645</i>	<i>11,971,645</i>

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160301 National Honours & Awards conferred						
211101 General Staff Salaries	61,000	0	61,000	61,000	0	61,000
211103 Allowances	0	48,833	48,833	0	48,833	48,833
221002 Workshops and Seminars	0	41,300	41,300	0	38,855	38,855
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,185	10,185	0	10,185	10,185
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221012 Small Office Equipment	0	10,000	10,000	0	9,172	9,172
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	0	0	0	2,445	2,445
223006 Water	0	0	0	0	828	828

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	55,740	55,740	0	55,740	55,740
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	32,500	32,500
228002 Maintenance - Vehicles	0	15,942	15,942	0	14,441	14,441
Total Cost of Output 160301:	61,000	289,000	350,000	61,000	289,000	350,000
Total Cost of Outputs Provided	61,000	289,000	350,000	61,000	289,000	350,000
Total Programme 13	61,000	289,000	350,000	61,000	289,000	350,000
<i>Total Excluding Arrears</i>	<i>61,000</i>	<i>289,000</i>	<i>350,000</i>	<i>61,000</i>	<i>289,000</i>	<i>350,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	19,820,933	0	19,820,933	12,321,645		12,321,645
<i>Total Excluding Taxes and Arrears</i>	<i>19,820,933</i>	<i>0</i>	<i>19,820,933</i>	<i>12,321,645</i>		<i>12,321,645</i>

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160401 Coordination of Security Services</i>						
224003 Classified Expenditure	0	3,940,034	3,940,034	0	4,940,034	4,940,034
Total Cost of Output 160401:	0	3,940,034	3,940,034	0	4,940,034	4,940,034
Total Cost of Outputs Provided	0	3,940,034	3,940,034	0	4,940,034	4,940,034

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160499 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Cost of Output 160499:	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Cost of Arrears	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Programme 01C	0	5,940,034	5,940,034	0	5,940,034	5,940,034
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>4,940,034</i>	<i>4,940,034</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	5,940,034	0	5,940,034	5,940,034		5,940,034
<i>Total Excluding Taxes and Arrears</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>4,940,034</i>		<i>4,940,034</i>

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:111101 Collection of Intelligence</i>						
211101 General Staff Salaries	26,533,906	0	26,533,906	33,918,272	0	33,918,272
224003 Classified Expenditure	0	19,369,633	19,369,633	0	19,369,633	19,369,633
Total Cost of Output 111101:	26,533,906	19,369,633	45,903,539	33,918,272	19,369,633	53,287,905

<i>Output:111102 Administration</i>						
211101 General Staff Salaries	2,948,212	0	2,948,212	3,768,697	0	3,768,697
211103 Allowances	0	131,189	131,189	0	131,189	131,189
212201 Social Security Contributions	0	370,000	370,000	0	370,000	370,000
221001 Advertising and Public Relations	0	802	802	0	802	802
221003 Staff Training	0	30,294	30,294	0	30,294	30,294

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1111 Internal security

Programme 08 Internal Security Organisation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221007 Books, Periodicals & Newspapers	0	6,111	6,111	0	6,111	6,111	
221009 Welfare and Entertainment	0	139,276	139,276	0	139,276	139,276	
221011 Printing, Stationery, Photocopying and	0	11,149	11,149	0	11,149	11,149	
221012 Small Office Equipment	0	10,516	10,516	0	10,516	10,516	
222001 Telecommunications	0	320,141	320,141	0	320,141	320,141	
223001 Property Expenses	0	6,759	6,759	0	6,759	6,759	
223003 Rent – (Produced Assets) to private ent	0	151,005	151,005	0	151,005	151,005	
223005 Electricity	0	271,019	271,019	0	271,019	271,019	
223006 Water	0	48,000	48,000	0	48,000	48,000	
227001 Travel inland	0	24,039	24,039	0	24,039	24,039	
227002 Travel abroad	0	18,000	18,000	0	18,000	18,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000	
228002 Maintenance - Vehicles	0	220,265	220,265	0	220,265	220,265	
Total Cost of Output 111102:	2,948,212	1,818,564	4,766,775	3,768,697	1,818,564	5,587,261	
Total Cost of Outputs Provided	29,482,118	21,188,196	50,670,314	37,686,969	21,188,196	58,875,165	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:111199 Arrears							
321605 Domestic arrears (Budgeting)	0	2,100,000	2,100,000	0	0	0	
321608 Pension arrears (Budgeting)	0	5,000,000	5,000,000	0	3,341,332	3,341,332	
Total Cost of Output 111199:	0	7,100,000	7,100,000	0	3,341,332	3,341,332	
Total Cost of Arrears	0	7,100,000	7,100,000	0	3,341,332	3,341,332	
Total Programme 08	29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497	
<i>Total Excluding Arrears</i>	<i>29,482,118</i>	<i>21,188,196</i>	<i>50,670,314</i>	<i>37,686,969</i>	<i>21,188,196</i>	<i>58,875,165</i>	

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	482,641	0	482,641	482,551	0	482,551	
Total Cost of Output 111175:	482,641	0	482,641	482,551	0	482,551	
Output:111177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	169,390	0	169,390	169,480	0	169,480	
Total Cost of Output 111177:	169,390	0	169,390	169,480	0	169,480	
Total Cost of Capital Purchases	652,031	0	652,031	652,031	0	652,031	
Total Project 0982	652,031	0	652,031	652,031	0	652,031	
<i>Total Excluding Taxes and Arrears</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 11	58,422,345	0	58,422,345	62,868,528		62,868,528	
<i>Total Excluding Taxes and Arrears</i>	<i>51,322,345</i>	<i>0</i>	<i>51,322,345</i>	<i>59,527,196</i>		<i>59,527,196</i>	

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	504,811	0	504,811	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	57	504,811	0	504,811	

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	99,001	99,001	0	99,001	99,001
212102	Pension for General Civil Service	0	1,892,806	1,892,806	0	3,654,402	3,654,402
213004	Gratuity Expenses	0	2,981,181	2,981,181	0	2,164,488	2,164,488
221002	Workshops and Seminars	0	49,576	49,576	0	49,576	49,576
221003	Staff Training	0	59,000	59,000	0	59,000	59,000
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Te	0	51,017	51,017	0	51,017	51,017
221009	Welfare and Entertainment	0	44,983	44,983	0	44,983	44,983
221011	Printing, Stationery, Photocopying and	0	106,000	106,000	0	106,000	106,000
221012	Small Office Equipment	0	22,000	22,000	0	22,000	22,000
221016	IFMS Recurrent costs	0	47,000	47,000	0	47,000	47,000
221017	Subscriptions	0	33,565	33,565	0	0	0
225001	Consultancy Services- Short term	0	18,424	18,424	0	17,277	17,277
Total Cost of Output 164901:		504,811	5,409,552	5,914,363	504,811	6,319,743	6,824,554
Output:164902 Ministry Support Services							
211101	General Staff Salaries	4,258,471	0	4,258,471	4,258,471	0	4,258,471
211103	Allowances	0	230,304	230,304	0	230,304	230,304
213001	Medical expenses (To employees)	0	27,000	27,000	0	27,000	27,000
213002	Incapacity, death benefits and funeral e	0	45,000	45,000	0	45,000	45,000
221010	Special Meals and Drinks	0	14,400	14,400	0	14,400	14,400
221017	Subscriptions	0	84,000	84,000	0	0	0
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001	Telecommunications	0	396,812	396,812	0	396,812	396,812
223002	Rates	0	891	891	0	891	891
223003	Rent – (Produced Assets) to private ent	0	897,422	897,422	0	747,422	747,422
223004	Guard and Security services	0	96,030	96,030	0	96,030	96,030
223005	Electricity	0	90,601	90,601	0	290,601	290,601
223006	Water	0	72,169	72,169	0	72,169	72,169
224004	Cleaning and Sanitation	0	164,790	164,790	0	164,790	164,790
225001	Consultancy Services- Short term	0	0	0	0	59,000	59,000
227001	Travel inland	0	641,226	641,226	0	561,226	561,226
227002	Travel abroad	0	115,737	115,737	0	115,737	115,737
227004	Fuel, Lubricants and Oils	0	49,601	49,601	0	109,601	109,601
228001	Maintenance - Civil	0	189,079	189,079	0	189,079	189,079
228002	Maintenance - Vehicles	0	677,820	677,820	0	677,820	677,820
228003	Maintenance – Machinery, Equipment	0	205,032	205,032	0	146,032	146,032
228004	Maintenance – Other	0	173,985	173,985	0	143,985	143,985
Total Cost of Output 164902:		4,258,471	4,196,899	8,455,370	4,258,471	4,112,899	8,371,370
Output:164903 Ministerial and Top Management Services							
211101	General Staff Salaries	4,955,920	0	4,955,920	4,955,920	0	4,955,920
211102	Contract Staff Salaries (Incl. Casuals, T	410,554	0	410,554	410,554	0	410,554
211103	Allowances	0	506,233	506,233	0	506,233	506,233
223006	Water	0	0	0	0	63,438	63,438
227001	Travel inland	0	591,983	591,983	0	528,545	528,545
227002	Travel abroad	0	205,814	205,814	0	205,814	205,814
227004	Fuel, Lubricants and Oils	0	165,494	165,494	0	165,494	165,494
Total Cost of Output 164903:		5,366,474	1,469,523	6,835,998	5,366,474	1,469,523	6,835,998
Output:164906 Kampala Capital City and Metropolitan Policy Services							
211103	Allowances	0	89,088	89,088	0	89,088	89,088
221001	Advertising and Public Relations	0	36,000	36,000	0	36,000	36,000
221002	Workshops and Seminars	0	215,850	215,850	0	215,850	215,850

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221003 Staff Training	0	221,501	221,501	0	181,501	181,501	
221006 Commissions and related charges	0	602,484	602,484	0	557,484	557,484	
221007 Books, Periodicals & Newspapers	0	18,700	18,700	0	18,700	18,700	
221008 Computer supplies and Information Te	0	13,950	13,950	0	13,950	13,950	
221009 Welfare and Entertainment	0	88,049	88,049	0	88,049	88,049	
221011 Printing, Stationery, Photocopying and	0	53,860	53,860	0	53,860	53,860	
221012 Small Office Equipment	0	5,039	5,039	0	5,039	5,039	
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000	
223005 Electricity	0	0	0	0	45,000	45,000	
223006 Water	0	0	0	0	20,000	20,000	
225001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	38,160	38,160	0	38,160	38,160	
227002 Travel abroad	0	149,760	149,760	0	149,760	149,760	
227004 Fuel, Lubricants and Oils	0	114,240	114,240	0	114,240	114,240	
228002 Maintenance - Vehicles	0	44,220	44,220	0	44,220	44,220	
228003 Maintenance – Machinery, Equipment	0	3,100	3,100	0	23,100	23,100	
Total Cost of Output 164906:	0	1,780,000	1,780,000	0	1,780,000	1,780,000	
Output:164907 Coordination of the Public Administration Sector							
211103 Allowances	0	0	0	0	32,400	32,400	
221002 Workshops and Seminars	0	0	0	0	30,000	30,000	
221003 Staff Training	0	0	0	0	21,600	21,600	
Total Cost of Output 164907:	0	0	0	0	84,000	84,000	
Total Cost of Outputs Provided	10,129,756	12,855,974	22,985,731	10,129,756	13,766,165	23,895,921	
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164999 Arrears							
321605 Domestic arrears (Budgeting)	0	93,600	93,600	0	0	0	
321608 Pension arrears (Budgeting)	0	0	0	0	253,767	253,767	
321614 Electricity arrears (Budgeting)	0	0	0	0	94,640	94,640	
Total Cost of Output 164999:	0	93,600	93,600	0	348,407	348,407	
Total Cost of Arrears	0	93,600	93,600	0	348,407	348,407	
Total Programme 01	10,129,756	12,949,574	23,079,331	10,129,756	14,114,572	24,244,328	
<i>Total Excluding Arrears</i>	<i>10,129,756</i>	<i>12,855,974</i>	<i>22,985,731</i>	<i>10,129,756</i>	<i>13,766,165</i>	<i>23,895,921</i>	

Programme 10 Statutory

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164903 Ministerial and Top Management Services							
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200	
Total Cost of Output 164903:	85,200	0	85,200	85,200	0	85,200	
Total Cost of Outputs Provided	85,200	0	85,200	85,200	0	85,200	
Total Programme 10	85,200	0	85,200	85,200	0	85,200	
<i>Total Excluding Arrears</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,511,000	0	1,511,000	1,661,000	0	1,661,000	
Total Cost of Output 164972:	1,511,000	0	1,511,000	1,661,000	0	1,661,000	
Total Cost of Capital Purchases	1,511,000	0	1,511,000	1,661,000	0	1,661,000	

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0001	1,511,000	0	1,511,000	1,661,000	0	1,661,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,511,000</i>	<i>0</i>	<i>1,511,000</i>	<i>1,661,000</i>	<i>0</i>	<i>1,661,000</i>

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	2,648,328	0	2,648,328	2,874,888	0	2,874,888
312204 Taxes on Machinery, Furniture & Vehi	645,983	0	645,983	0	0	0
Total Cost of Output 164975:	3,294,311	0	3,294,311	2,874,888	0	2,874,888
Output:164976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	178,053	0	178,053	118,053	0	118,053
Total Cost of Output 164976:	178,053	0	178,053	118,053	0	118,053
Output:164977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	48,594	0	48,594	48,594	0	48,594
Total Cost of Output 164977:	48,594	0	48,594	48,594	0	48,594
Output:164978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	220,218	0	220,218	104,235	0	104,235
Total Cost of Output 164978:	220,218	0	220,218	104,235	0	104,235
Total Cost of Capital Purchases	3,741,177	0	3,741,177	3,145,771	0	3,145,771
Total Project 0007	3,741,177	0	3,741,177	3,145,771	0	3,145,771
<i>Total Excluding Taxes and Arrears</i>	<i>3,095,194</i>	<i>0</i>	<i>3,095,194</i>	<i>3,145,771</i>	<i>0</i>	<i>3,145,771</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	28,416,707	0	28,416,707	29,136,299		29,136,299
<i>Total Excluding Taxes and Arrears</i>	<i>27,677,124</i>	<i>0</i>	<i>27,677,124</i>	<i>28,787,892</i>		<i>28,787,892</i>
Grand Total Vote 001	117,132,179	0	117,132,179	115,448,665		115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>		<i>110,758,926</i>

Vote:001 Office of the President

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Monitoring & Evaluation	41,195	712,000	753,195	41,195	582,000	623,195
04	Monitoring & Inspection	43,751	382,979	426,730	43,751	297,979	341,730
05	Economic Affairs and Policy Development	42,783	655,000	697,783	42,783	520,000	562,783
12	Manifesto Implementation Unit	53,673	140,943	194,617	53,673	140,943	194,617
Total Recurrent Budget Estimates for Vote Function:		181,401	1,890,923	2,072,324	181,401	1,540,923	1,722,324
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1601		2,072,324	0	2,072,324	1,722,324	0	1,722,324
<i>Total Excluding Taxes and Arrears</i>		<i>2,072,324</i>	<i>0</i>	<i>2,072,324</i>	<i>1,722,324</i>	<i>0</i>	<i>1,722,324</i>
Vote Function 1602 Cabinet Support and Policy Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Cabinet Secretariat	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
Total Recurrent Budget Estimates for Vote Function:		334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1602		2,459,835	0	2,459,835	3,459,835	0	3,459,835
<i>Total Excluding Taxes and Arrears</i>		<i>2,459,835</i>	<i>0</i>	<i>2,459,835</i>	<i>3,459,835</i>	<i>0</i>	<i>3,459,835</i>
Vote Function 1603 Government Mobilisation, Media and Awards							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01B	Headquarters (Media Centre and RDCs)	0	19,470,933	19,470,933	0	11,971,645	11,971,645
13	Presidential Awards Committee	61,000	289,000	350,000	61,000	289,000	350,000
Total Recurrent Budget Estimates for Vote Function:		61,000	19,759,933	19,820,933	61,000	12,260,645	12,321,645
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1603		19,820,933	0	19,820,933	12,321,645	0	12,321,645
<i>Total Excluding Taxes and Arrears</i>		<i>19,820,933</i>	<i>0</i>	<i>19,820,933</i>	<i>12,321,645</i>	<i>0</i>	<i>12,321,645</i>
Vote Function 1604 Coordination of the Security Sector							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01C	Headquarters (Security Sector Coordination)	0	5,940,034	5,940,034	0	5,940,034	5,940,034
Total Recurrent Budget Estimates for Vote Function:		0	5,940,034	5,940,034	0	5,940,034	5,940,034
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1604		5,940,034	0	5,940,034	5,940,034	0	5,940,034
<i>Total Excluding Taxes and Arrears</i>		<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>4,940,034</i>	<i>0</i>	<i>4,940,034</i>
Vote Function 1111 Internal security							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497
Total Recurrent Budget Estimates for Vote Function:		29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0982	Strengthening of Internal Security	652,031	0	652,031	652,031	0	652,031
Total Development Budget Estimates for Vote Function:		652,031	0	652,031	652,031	0	652,031
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1111		58,422,345	0	58,422,345	62,868,528	0	62,868,528
<i>Total Excluding Taxes and Arrears</i>		<i>51,322,345</i>	<i>0</i>	<i>51,322,345</i>	<i>59,527,196</i>	<i>0</i>	<i>59,527,196</i>
Vote Function 1649 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	10,129,756	12,949,574	23,079,331	10,129,756	14,114,572	24,244,328
10	Statutory	85,200	0	85,200	85,200	0	85,200
Total Recurrent Budget Estimates for Vote Function:		10,214,956	12,949,574	23,164,531	10,214,956	14,114,572	24,329,528
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0001	Construction of GoU offices	1,511,000	0	1,511,000	1,661,000	0	1,661,000
0007	Strengthening of the President's Office	3,741,177	0	3,741,177	3,145,771	0	3,145,771
Total Development Budget Estimates for Vote Function:		5,252,177	0	5,252,177	4,806,771	0	4,806,771

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649	28,416,707	0	28,416,707	29,136,299	0	29,136,299
<i>Total Excluding Taxes and Arrears</i>	<i>27,677,124</i>	<i>0</i>	<i>27,677,124</i>	<i>28,787,892</i>	<i>0</i>	<i>28,787,892</i>
Total Vote 001	117,132,179	0	117,132,179	115,448,665	0	115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>	<i>0</i>	<i>110,758,926</i>

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	82,563,438	0	82,563,438	93,328,480	0	93,328,480
211101 General Staff Salaries	39,778,108	0	39,778,108	47,478,148	0	47,478,148
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	410,554	915,365	0	915,365
211103 Allowances	1,490,481	0	1,490,481	1,621,120	0	1,621,120
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200
212102 Pension for General Civil Service	1,892,806	0	1,892,806	3,654,402	0	3,654,402
212201 Social Security Contributions	370,000	0	370,000	370,000	0	370,000
213001 Medical expenses (To employees)	41,445	0	41,445	44,445	0	44,445
213002 Incapacity, death benefits and funeral expenses	47,000	0	47,000	47,000	0	47,000
213004 Gratuity Expenses	2,981,181	0	2,981,181	2,164,488	0	2,164,488
221001 Advertising and Public Relations	41,085	0	41,085	41,085	0	41,085
221002 Workshops and Seminars	867,188	0	867,188	1,152,235	0	1,152,235
221003 Staff Training	683,854	0	683,854	672,755	0	672,755
221006 Commissions and related charges	602,484	0	602,484	557,484	0	557,484
221007 Books, Periodicals & Newspapers	69,469	0	69,469	69,829	0	69,829
221008 Computer supplies and Information Technology (IT)	136,847	0	136,847	141,827	0	141,827
221009 Welfare and Entertainment	472,978	0	472,978	502,978	0	502,978
221010 Special Meals and Drinks	146,432	0	146,432	204,400	0	204,400
221011 Printing, Stationery, Photocopying and Binding	341,040	0	341,040	400,490	0	400,490
221012 Small Office Equipment	55,554	0	55,554	64,727	0	64,727
221016 IFMS Recurrent costs	47,000	0	47,000	47,000	0	47,000
221017 Subscriptions	123,565	0	123,565	41,000	0	41,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	852,842	0	852,842	842,953	0	842,953
222002 Postage and Courier	0	0	0	3,889	0	3,889
222003 Information and communications technology (ICT)	34,000	0	34,000	14,000	0	14,000
223001 Property Expenses	14,639	0	14,639	14,759	0	14,759
223002 Rates	891	0	891	891	0	891
223003 Rent – (Produced Assets) to private entities	1,048,427	0	1,048,427	898,427	0	898,427
223004 Guard and Security services	97,830	0	97,830	97,830	0	97,830
223005 Electricity	365,620	0	365,620	650,893	0	650,893
223006 Water	123,369	0	123,369	220,338	0	220,338
224003 Classified Expenditure	23,309,667	0	23,309,667	24,309,667	0	24,309,667
224004 Cleaning and Sanitation	164,790	0	164,790	164,790	0	164,790
224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000	75,000	0	75,000
225001 Consultancy Services- Short term	68,424	0	68,424	242,316	0	242,316
227001 Travel inland	2,298,772	0	2,298,772	1,916,977	0	1,916,977
227002 Travel abroad	863,447	0	863,447	963,447	0	963,447
227004 Fuel, Lubricants and Oils	804,116	0	804,116	885,616	0	885,616
228001 Maintenance - Civil	189,079	0	189,079	189,079	0	189,079
228002 Maintenance - Vehicles	1,201,469	0	1,201,469	1,203,846	0	1,203,846
228003 Maintenance – Machinery, Equipment & Furniture	237,802	0	237,802	188,802	0	188,802
228004 Maintenance – Other	173,985	0	173,985	143,985	0	143,985
Grants, Transfers and Subsidies (Outputs Funded)	19,470,933	0	19,470,933	11,971,645	0	11,971,645
263104 Transfers to other govt. Units (Current)	14,987,198	0	14,987,198	7,487,910	0	7,487,910
263106 Other Current grants (Current)	4,460,455	0	4,460,455	4,460,455	0	4,460,455
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	23,280	23,280	0	23,280
Investment (Capital Purchases)	5,904,207	0	5,904,207	5,458,801	0	5,458,801
312101 Non-Residential Buildings	1,511,000	0	1,511,000	1,661,000	0	1,661,000
312201 Transport Equipment	3,130,969	0	3,130,969	3,357,439	0	3,357,439
312202 Machinery and Equipment	396,037	0	396,037	336,127	0	336,127
312203 Furniture & Fixtures	220,218	0	220,218	104,235	0	104,235
312204 Taxes on Machinery, Furniture & Vehicles	645,983	0	645,983	0	0	0
Arrears	9,193,600	0	9,193,600	4,689,739	0	4,689,739
321605 Domestic arrears (Budgeting)	4,193,600	0	4,193,600	1,000,000	0	1,000,000
321608 Pension arrears (Budgeting)	5,000,000	0	5,000,000	3,595,099	0	3,595,099
321614 Electricity arrears (Budgeting)	0	0	0	94,640	0	94,640

Vote:001 Office of the President

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grand Total Vote 001	117,132,179	0	117,132,179	115,448,665	0	115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>	<i>0</i>	<i>110,758,926</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160101 Monitoring the performance of government policies, programmes and projects</i>							
211101	General Staff Salaries	41,195	0	41,195	41,195	0	41,195
211103	Allowances	0	50,880	50,880	0	38,160	38,160
213001	Medical expenses (To employees)	0	3,256	3,256	0	3,256	3,256
221002	Workshops and Seminars	0	80,032	80,032	0	40,032	40,032
221003	Staff Training	0	35,659	35,659	0	21,960	21,960
221007	Books, Periodicals & Newspapers	0	7,156	7,156	0	7,156	7,156
221008	Computer supplies and Information Te	0	25,800	25,800	0	22,780	22,780
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	53,539	53,539	0	33,539	33,539
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
223005	Electricity	0	0	0	0	6,929	6,929
223006	Water	0	0	0	0	2,345	2,345
225001	Consultancy Services- Short term	0	0	0	0	69,039	69,039
227001	Travel inland	0	291,183	291,183	0	184,654	184,654
227002	Travel abroad	0	38,721	38,721	0	38,721	38,721
227004	Fuel, Lubricants and Oils	0	7,816	7,816	0	7,816	7,816
228002	Maintenance - Vehicles	0	106,957	106,957	0	94,612	94,612
228003	Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 160101:</i>		<i>41,195</i>	<i>712,000</i>	<i>753,195</i>	<i>41,195</i>	<i>582,000</i>	<i>623,195</i>
Total Cost of Outputs Provided		41,195	712,000	753,195	41,195	582,000	623,195
Total Programme 03		41,195	712,000	753,195	41,195	582,000	623,195
<i>Total Excluding Arrears</i>		<i>41,195</i>	<i>712,000</i>	<i>753,195</i>	<i>41,195</i>	<i>582,000</i>	<i>623,195</i>

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160102 Economic policy implementation</i>							
211101	General Staff Salaries	43,751	0	43,751	43,751	0	43,751
211103	Allowances	0	11,000	11,000	0	11,000	11,000
221002	Workshops and Seminars	0	50,000	50,000	0	40,000	40,000
221003	Staff Training	0	2,400	2,400	0	2,400	2,400
221008	Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221009	Welfare and Entertainment	0	35,285	35,285	0	20,285	20,285
222001	Telecommunications	0	15,600	15,600	0	15,600	15,600
223005	Electricity	0	0	0	0	3,754	3,754
223006	Water	0	0	0	0	1,271	1,271
225001	Consultancy Services- Short term	0	0	0	0	47,000	47,000
227001	Travel inland	0	235,079	235,079	0	123,055	123,055
227002	Travel abroad	0	21,615	21,615	0	21,615	21,615
227004	Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 160102:</i>		<i>43,751</i>	<i>382,979</i>	<i>426,730</i>	<i>43,751</i>	<i>297,979</i>	<i>341,730</i>
Total Cost of Outputs Provided		43,751	382,979	426,730	43,751	297,979	341,730
Total Programme 04		43,751	382,979	426,730	43,751	297,979	341,730
<i>Total Excluding Arrears</i>		<i>43,751</i>	<i>382,979</i>	<i>426,730</i>	<i>43,751</i>	<i>297,979</i>	<i>341,730</i>

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160104 Economic Research and Information</i>							

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	30,657	0	30,657	30,657	0	30,657
213001	Medical expenses (To employees)	0	8,969	8,969	0	8,969	8,969
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	2,000	2,000
221002	Workshops and Seminars	0	130,430	130,430	0	87,922	87,922
221007	Books, Periodicals & Newspapers	0	2,190	2,190	0	2,190	2,190
221009	Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011	Printing, Stationery, Photocopying and	0	12,000	12,000	0	12,000	12,000
221012	Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	36,400	36,400	0	30,400	30,400
223005	Electricity	0	4,000	4,000	0	10,356	10,356
223006	Water	0	3,200	3,200	0	5,351	5,351
227001	Travel inland	0	5,220	5,220	0	5,220	5,220
227002	Travel abroad	0	73,800	73,800	0	73,800	73,800
Total Cost of Output 160104:		30,657	294,809	325,466	30,657	254,809	285,466
Output:160105 Economic policy development strengthened							
211101	General Staff Salaries	12,125	0	12,125	12,125	0	12,125
211103	Allowances	0	7,920	7,920	0	7,920	7,920
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	240,000	240,000	0	171,000	171,000
221008	Computer supplies and Information Te	0	13,440	13,440	0	13,440	13,440
222003	Information and communications techn	0	22,000	22,000	0	6,000	6,000
227001	Travel inland	0	3,161	3,161	0	3,161	3,161
228003	Maintenance – Machinery, Equipment	0	23,670	23,670	0	13,670	13,670
Total Cost of Output 160105:		12,125	360,191	372,317	12,125	265,191	277,317
Total Cost of Outputs Provided		42,783	655,000	697,783	42,783	520,000	562,783
Total Programme 05		42,783	655,000	697,783	42,783	520,000	562,783
<i>Total Excluding Arrears</i>		<i>42,783</i>	<i>655,000</i>	<i>697,783</i>	<i>42,783</i>	<i>520,000</i>	<i>562,783</i>

Programme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160103 Monitoring Implementation of Manifesto Commitments							
211101	General Staff Salaries	53,673	0	53,673	53,673	0	53,673
211103	Allowances	0	14,752	14,752	0	14,752	14,752
221001	Advertising and Public Relations	0	4,283	4,283	0	4,283	4,283
221007	Books, Periodicals & Newspapers	0	672	672	0	672	672
221008	Computer supplies and Information Te	0	1,640	1,640	0	1,640	1,640
221009	Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011	Printing, Stationery, Photocopying and	0	7,442	7,442	0	7,442	7,442
222001	Telecommunications	0	3,889	3,889	0	0	0
222002	Postage and Courier	0	0	0	0	3,889	3,889
223005	Electricity	0	0	0	0	1,288	1,288
223006	Water	0	0	0	0	436	436
227001	Travel inland	0	64,901	64,901	0	63,176	63,176
227004	Fuel, Lubricants and Oils	0	13,965	13,965	0	13,965	13,965
228002	Maintenance - Vehicles	0	25,800	25,800	0	25,800	25,800
Total Cost of Output 160103:		53,673	140,943	194,617	53,673	140,943	194,617
Total Cost of Outputs Provided		53,673	140,943	194,617	53,673	140,943	194,617
Total Programme 12		53,673	140,943	194,617	53,673	140,943	194,617
<i>Total Excluding Arrears</i>		<i>53,673</i>	<i>140,943</i>	<i>194,617</i>	<i>53,673</i>	<i>140,943</i>	<i>194,617</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	2,072,324	0	2,072,324	1,722,324		1,722,324
<i>Total Excluding Taxes and Arrears</i>	<i>2,072,324</i>	<i>0</i>	<i>2,072,324</i>	<i>1,722,324</i>		<i>1,722,324</i>

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:160201 Cabinet meetings supported</i>						
211101 General Staff Salaries	293,386	0	293,386	293,386	0	293,386
211103 Allowances	0	140,000	140,000	0	247,241	247,241
213001 Medical expenses (To employees)	0	2,220	2,220	0	5,220	5,220
221002 Workshops and Seminars	0	0	0	0	480,000	480,000
221003 Staff Training	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	29,640	29,640	0	15,000	15,000
221008 Computer supplies and Information Te	0	16,000	16,000	0	14,000	14,000
221009 Welfare and Entertainment	0	140,000	140,000	0	160,000	160,000
221010 Special Meals and Drinks	0	132,032	132,032	0	190,000	190,000
221011 Printing, Stationery, Photocopying and	0	79,050	79,050	0	78,500	78,500
221012 Small Office Equipment	0	4,000	4,000	0	14,000	14,000
221017 Subscriptions	0	0	0	0	35,000	35,000
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000
222003 Information and communications techn	0	12,000	12,000	0	8,000	8,000
223001 Property Expenses	0	7,880	7,880	0	8,000	8,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	0	0	0	1,000	1,000
224005 Uniforms, Beddings and Protective Ge	0	5,000	5,000	0	50,000	50,000
227001 Travel inland	0	220,080	220,080	0	190,000	190,000
227002 Travel abroad	0	0	0	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	320,000	320,000
228002 Maintenance - Vehicles	0	110,465	110,465	0	82,406	82,406
Total Cost of Output 160201:	293,386	1,296,167	1,589,553	293,386	2,296,167	2,589,553
<i>Output:160203 Capacity for policy formulation strengthened</i>						
211101 General Staff Salaries	41,000	0	41,000	41,000	0	41,000
211103 Allowances	0	161,282	161,282	0	165,000	165,000
221002 Workshops and Seminars	0	250,000	250,000	0	120,000	120,000
221003 Staff Training	0	90,000	90,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	80,000	80,000
223005 Electricity	0	0	0	0	18,500	18,500
223006 Water	0	0	0	0	6,500	6,500
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	25,000	25,000
227001 Travel inland	0	128,000	128,000	0	140,000	140,000
227002 Travel abroad	0	200,000	200,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	44,282	44,282
Total Cost of Output 160203:	41,000	829,282	870,282	41,000	829,282	870,282
Total Cost of Outputs Provided	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
Total Programme 07	334,386	2,125,449	2,459,835	334,386	3,125,449	3,459,835
<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>2,125,449</i>	<i>2,459,835</i>	<i>334,386</i>	<i>3,125,449</i>	<i>3,459,835</i>

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1602 Cabinet Support and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	2,459,835	0	2,459,835	3,459,835		3,459,835
<i>Total Excluding Taxes and Arrears</i>	<i>2,459,835</i>	<i>0</i>	<i>2,459,835</i>	<i>3,459,835</i>		<i>3,459,835</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Funded						
Output:160351 Government Communications						
263106 Other Current grants (Current)	0	700,000	700,000	0	700,000	700,000
<i>o/w Facilitation of Media Center operations</i>	0	0	0	0	700,000	700,000
Total Cost of Output 160351:	0	700,000	700,000	0	700,000	700,000
Output:160352 Mobilisation and Implementation Monitoring						
263104 Transfers to other govt. Units (Current)	0	14,987,198	14,987,198	0	7,487,910	7,487,910
<i>o/w National Celebrations</i>	0	0	0	0	1,110,000	1,110,000
<i>o/w Facilitation for RDCs/DRDCs</i>	0	0	0	0	4,376,560	4,376,560
<i>o/w Vehicle repairs for field vehicles</i>	0	0	0	0	720,000	720,000
<i>o/w Workshop for RDCs / DRDCs</i>	0	0	0	0	400,000	400,000
<i>o/w Fuel for RDCs in Hard to reach areas</i>	0	0	0	0	153,538	153,538
<i>o/w Facilitation for Presidential Advisors</i>	0	0	0	0	356,000	356,000
<i>o/w Facilitation for RDC office staff</i>	0	0	0	0	371,812	371,812
263106 Other Current grants (Current)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w Facilitation of NALI operations</i>	0	0	0	0	1,000,000	1,000,000
264102 Contributions to Autonomous Institutio	0	23,280	23,280	0	23,280	23,280
<i>o/w Wages for Political Assistants</i>	0	0	0	0	23,280	23,280
Total Cost of Output 160352:	0	16,010,478	16,010,478	0	8,511,190	8,511,190
Output:160353 Patriotism promoted						
263106 Other Current grants (Current)	0	2,400,046	2,400,046	0	2,400,046	2,400,046
<i>o/w Coordination of Patriotism Clubs countrywide</i>	0	0	0	0	2,400,046	2,400,046
Total Cost of Output 160353:	0	2,400,046	2,400,046	0	2,400,046	2,400,046
Output:160354 Political Coordination						
263106 Other Current grants (Current)	0	360,409	360,409	0	360,409	360,409
<i>o/w Facilitating Political Mobilization programmes</i>	0	0	0	0	360,409	360,409
Total Cost of Output 160354:	0	360,409	360,409	0	360,409	360,409
Total Cost of Outputs Funded	0	19,470,933	19,470,933	0	11,971,645	11,971,645
Total Programme 01B	0	19,470,933	19,470,933	0	11,971,645	11,971,645
<i>Total Excluding Arrears</i>	<i>0</i>	<i>19,470,933</i>	<i>19,470,933</i>	<i>0</i>	<i>11,971,645</i>	<i>11,971,645</i>

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:160301 National Honours & Awards conferred						
211101 General Staff Salaries	61,000	0	61,000	61,000	0	61,000
211103 Allowances	0	48,833	48,833	0	48,833	48,833
221002 Workshops and Seminars	0	41,300	41,300	0	38,855	38,855
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,185	10,185	0	10,185	10,185
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221012 Small Office Equipment	0	10,000	10,000	0	9,172	9,172
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	0	0	0	2,445	2,445
223006 Water	0	0	0	0	828	828

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	55,740	55,740	0	55,740	55,740
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	32,500	32,500
228002 Maintenance - Vehicles	0	15,942	15,942	0	14,441	14,441
Total Cost of Output 160301:	61,000	289,000	350,000	61,000	289,000	350,000
Total Cost of Outputs Provided	61,000	289,000	350,000	61,000	289,000	350,000
Total Programme 13	61,000	289,000	350,000	61,000	289,000	350,000
<i>Total Excluding Arrears</i>	<i>61,000</i>	<i>289,000</i>	<i>350,000</i>	<i>61,000</i>	<i>289,000</i>	<i>350,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	19,820,933	0	19,820,933	12,321,645		12,321,645
<i>Total Excluding Taxes and Arrears</i>	<i>19,820,933</i>	<i>0</i>	<i>19,820,933</i>	<i>12,321,645</i>		<i>12,321,645</i>

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:160401 Coordination of Security Services</i>						
224003 Classified Expenditure	0	3,940,034	3,940,034	0	4,940,034	4,940,034
Total Cost of Output 160401:	0	3,940,034	3,940,034	0	4,940,034	4,940,034
Total Cost of Outputs Provided	0	3,940,034	3,940,034	0	4,940,034	4,940,034
Arrears						
<i>Output:160499 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Cost of Output 160499:	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Cost of Arrears	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Programme 01C	0	5,940,034	5,940,034	0	5,940,034	5,940,034
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,940,034</i>	<i>3,940,034</i>	<i>0</i>	<i>4,940,034</i>	<i>4,940,034</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	5,940,034	0	5,940,034	5,940,034		5,940,034
<i>Total Excluding Taxes and Arrears</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>4,940,034</i>		<i>4,940,034</i>

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:111101 Collection of Intelligence</i>						
211101 General Staff Salaries	26,533,906	0	26,533,906	33,918,272	0	33,918,272
224003 Classified Expenditure	0	19,369,633	19,369,633	0	19,369,633	19,369,633
Total Cost of Output 111101:	26,533,906	19,369,633	45,903,539	33,918,272	19,369,633	53,287,905
<i>Output:111102 Administration</i>						
211101 General Staff Salaries	2,948,212	0	2,948,212	3,768,697	0	3,768,697
211103 Allowances	0	131,189	131,189	0	131,189	131,189
212201 Social Security Contributions	0	370,000	370,000	0	370,000	370,000
221001 Advertising and Public Relations	0	802	802	0	802	802
221003 Staff Training	0	30,294	30,294	0	30,294	30,294

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1111 Internal security

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221007 Books, Periodicals & Newspapers	0	6,111	6,111	0	6,111	6,111
221009 Welfare and Entertainment	0	139,276	139,276	0	139,276	139,276
221011 Printing, Stationery, Photocopying and	0	11,149	11,149	0	11,149	11,149
221012 Small Office Equipment	0	10,516	10,516	0	10,516	10,516
222001 Telecommunications	0	320,141	320,141	0	320,141	320,141
223001 Property Expenses	0	6,759	6,759	0	6,759	6,759
223003 Rent – (Produced Assets) to private ent	0	151,005	151,005	0	151,005	151,005
223005 Electricity	0	271,019	271,019	0	271,019	271,019
223006 Water	0	48,000	48,000	0	48,000	48,000
227001 Travel inland	0	24,039	24,039	0	24,039	24,039
227002 Travel abroad	0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	220,265	220,265	0	220,265	220,265
Total Cost of Output 111102:	2,948,212	1,818,564	4,766,775	3,768,697	1,818,564	5,587,261
Total Cost of Outputs Provided	29,482,118	21,188,196	50,670,314	37,686,969	21,188,196	58,875,165
Arrears						
Output:111199 Arrears						
321605 Domestic arrears (Budgeting)	0	2,100,000	2,100,000	0	0	0
321608 Pension arrears (Budgeting)	0	5,000,000	5,000,000	0	3,341,332	3,341,332
Total Cost of Output 111199:	0	7,100,000	7,100,000	0	3,341,332	3,341,332
Total Cost of Arrears	0	7,100,000	7,100,000	0	3,341,332	3,341,332
Total Programme 08	29,482,118	28,288,196	57,770,314	37,686,969	24,529,528	62,216,497
<i>Total Excluding Arrears</i>	<i>29,482,118</i>	<i>21,188,196</i>	<i>50,670,314</i>	<i>37,686,969</i>	<i>21,188,196</i>	<i>58,875,165</i>

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	482,641	0	482,641	482,551	0	482,551
Total Cost of Output 111175:	482,641	0	482,641	482,551	0	482,551
Output:111177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	169,390	0	169,390	169,480	0	169,480
Total Cost of Output 111177:	169,390	0	169,390	169,480	0	169,480
Total Cost of Capital Purchases	652,031	0	652,031	652,031	0	652,031
Total Project 0982	652,031	0	652,031	652,031	0	652,031
<i>Total Excluding Taxes and Arrears</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	58,422,345	0	58,422,345	62,868,528		62,868,528
<i>Total Excluding Taxes and Arrears</i>	<i>51,322,345</i>	<i>0</i>	<i>51,322,345</i>	<i>59,527,196</i>		<i>59,527,196</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164901 Policy, Consultation, Planning and Monitoring Services						
211101 General Staff Salaries	504,811	0	504,811	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	504,811	0	504,811

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	99,001	99,001	0	99,001	99,001
212102	Pension for General Civil Service	0	1,892,806	1,892,806	0	3,654,402	3,654,402
213004	Gratuity Expenses	0	2,981,181	2,981,181	0	2,164,488	2,164,488
221002	Workshops and Seminars	0	49,576	49,576	0	49,576	49,576
221003	Staff Training	0	59,000	59,000	0	59,000	59,000
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Te	0	51,017	51,017	0	51,017	51,017
221009	Welfare and Entertainment	0	44,983	44,983	0	44,983	44,983
221011	Printing, Stationery, Photocopying and	0	106,000	106,000	0	106,000	106,000
221012	Small Office Equipment	0	22,000	22,000	0	22,000	22,000
221016	IFMS Recurrent costs	0	47,000	47,000	0	47,000	47,000
221017	Subscriptions	0	33,565	33,565	0	0	0
225001	Consultancy Services- Short term	0	18,424	18,424	0	17,277	17,277
Total Cost of Output 164901:		504,811	5,409,552	5,914,363	504,811	6,319,743	6,824,554
Output:164902 Ministry Support Services							
211101	General Staff Salaries	4,258,471	0	4,258,471	4,258,471	0	4,258,471
211103	Allowances	0	230,304	230,304	0	230,304	230,304
213001	Medical expenses (To employees)	0	27,000	27,000	0	27,000	27,000
213002	Incapacity, death benefits and funeral e	0	45,000	45,000	0	45,000	45,000
221010	Special Meals and Drinks	0	14,400	14,400	0	14,400	14,400
221017	Subscriptions	0	84,000	84,000	0	0	0
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001	Telecommunications	0	396,812	396,812	0	396,812	396,812
223002	Rates	0	891	891	0	891	891
223003	Rent – (Produced Assets) to private ent	0	897,422	897,422	0	747,422	747,422
223004	Guard and Security services	0	96,030	96,030	0	96,030	96,030
223005	Electricity	0	90,601	90,601	0	290,601	290,601
223006	Water	0	72,169	72,169	0	72,169	72,169
224004	Cleaning and Sanitation	0	164,790	164,790	0	164,790	164,790
225001	Consultancy Services- Short term	0	0	0	0	59,000	59,000
227001	Travel inland	0	641,226	641,226	0	561,226	561,226
227002	Travel abroad	0	115,737	115,737	0	115,737	115,737
227004	Fuel, Lubricants and Oils	0	49,601	49,601	0	109,601	109,601
228001	Maintenance - Civil	0	189,079	189,079	0	189,079	189,079
228002	Maintenance - Vehicles	0	677,820	677,820	0	677,820	677,820
228003	Maintenance – Machinery, Equipment	0	205,032	205,032	0	146,032	146,032
228004	Maintenance – Other	0	173,985	173,985	0	143,985	143,985
Total Cost of Output 164902:		4,258,471	4,196,899	8,455,370	4,258,471	4,112,899	8,371,370
Output:164903 Ministerial and Top Management Services							
211101	General Staff Salaries	4,955,920	0	4,955,920	4,955,920	0	4,955,920
211102	Contract Staff Salaries (Incl. Casuals, T	410,554	0	410,554	410,554	0	410,554
211103	Allowances	0	506,233	506,233	0	506,233	506,233
223006	Water	0	0	0	0	63,438	63,438
227001	Travel inland	0	591,983	591,983	0	528,545	528,545
227002	Travel abroad	0	205,814	205,814	0	205,814	205,814
227004	Fuel, Lubricants and Oils	0	165,494	165,494	0	165,494	165,494
Total Cost of Output 164903:		5,366,474	1,469,523	6,835,998	5,366,474	1,469,523	6,835,998
Output:164906 Kampala Capital City and Metropolitan Policy Services							
211103	Allowances	0	89,088	89,088	0	89,088	89,088
221001	Advertising and Public Relations	0	36,000	36,000	0	36,000	36,000
221002	Workshops and Seminars	0	215,850	215,850	0	215,850	215,850

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221003 Staff Training	0	221,501	221,501	0	181,501	181,501	
221006 Commissions and related charges	0	602,484	602,484	0	557,484	557,484	
221007 Books, Periodicals & Newspapers	0	18,700	18,700	0	18,700	18,700	
221008 Computer supplies and Information Te	0	13,950	13,950	0	13,950	13,950	
221009 Welfare and Entertainment	0	88,049	88,049	0	88,049	88,049	
221011 Printing, Stationery, Photocopying and	0	53,860	53,860	0	53,860	53,860	
221012 Small Office Equipment	0	5,039	5,039	0	5,039	5,039	
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000	
223005 Electricity	0	0	0	0	45,000	45,000	
223006 Water	0	0	0	0	20,000	20,000	
225001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	38,160	38,160	0	38,160	38,160	
227002 Travel abroad	0	149,760	149,760	0	149,760	149,760	
227004 Fuel, Lubricants and Oils	0	114,240	114,240	0	114,240	114,240	
228002 Maintenance - Vehicles	0	44,220	44,220	0	44,220	44,220	
228003 Maintenance – Machinery, Equipment	0	3,100	3,100	0	23,100	23,100	
Total Cost of Output 164906:	0	1,780,000	1,780,000	0	1,780,000	1,780,000	
Output:164907 Coordination of the Public Administration Sector							
211103 Allowances	0	0	0	0	32,400	32,400	
221002 Workshops and Seminars	0	0	0	0	30,000	30,000	
221003 Staff Training	0	0	0	0	21,600	21,600	
Total Cost of Output 164907:	0	0	0	0	84,000	84,000	
Total Cost of Outputs Provided	10,129,756	12,855,974	22,985,731	10,129,756	13,766,165	23,895,921	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164999 Arrears							
321605 Domestic arrears (Budgeting)	0	93,600	93,600	0	0	0	
321608 Pension arrears (Budgeting)	0	0	0	0	253,767	253,767	
321614 Electricity arrears (Budgeting)	0	0	0	0	94,640	94,640	
Total Cost of Output 164999:	0	93,600	93,600	0	348,407	348,407	
Total Cost of Arrears	0	93,600	93,600	0	348,407	348,407	
Total Programme 01	10,129,756	12,949,574	23,079,331	10,129,756	14,114,572	24,244,328	
<i>Total Excluding Arrears</i>	<i>10,129,756</i>	<i>12,855,974</i>	<i>22,985,731</i>	<i>10,129,756</i>	<i>13,766,165</i>	<i>23,895,921</i>	

Programme 10 Statutory

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:164903 Ministerial and Top Management Services							
211104 Statutory salaries	85,200	0	85,200	85,200	0	85,200	
Total Cost of Output 164903:	85,200	0	85,200	85,200	0	85,200	
Total Cost of Outputs Provided	85,200	0	85,200	85,200	0	85,200	
Total Programme 10	85,200	0	85,200	85,200	0	85,200	
<i>Total Excluding Arrears</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	<i>85,200</i>	<i>0</i>	<i>85,200</i>	

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,511,000	0	1,511,000	1,661,000	0	1,661,000	
Total Cost of Output 164972:	1,511,000	0	1,511,000	1,661,000	0	1,661,000	
Total Cost of Capital Purchases	1,511,000	0	1,511,000	1,661,000	0	1,661,000	

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0001	1,511,000	0	1,511,000	1,661,000	0	1,661,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,511,000</i>	<i>0</i>	<i>1,511,000</i>	<i>1,661,000</i>	<i>0</i>	<i>1,661,000</i>

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	2,648,328	0	2,648,328	2,874,888	0	2,874,888
312204 Taxes on Machinery, Furniture & Vehi	645,983	0	645,983	0	0	0
Total Cost of Output 164975:	3,294,311	0	3,294,311	2,874,888	0	2,874,888
Output:164976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	178,053	0	178,053	118,053	0	118,053
Total Cost of Output 164976:	178,053	0	178,053	118,053	0	118,053
Output:164977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	48,594	0	48,594	48,594	0	48,594
Total Cost of Output 164977:	48,594	0	48,594	48,594	0	48,594
Output:164978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	220,218	0	220,218	104,235	0	104,235
Total Cost of Output 164978:	220,218	0	220,218	104,235	0	104,235
Total Cost of Capital Purchases	3,741,177	0	3,741,177	3,145,771	0	3,145,771
Total Project 0007	3,741,177	0	3,741,177	3,145,771	0	3,145,771
<i>Total Excluding Taxes and Arrears</i>	<i>3,095,194</i>	<i>0</i>	<i>3,095,194</i>	<i>3,145,771</i>	<i>0</i>	<i>3,145,771</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	28,416,707	0	28,416,707	29,136,299		29,136,299
<i>Total Excluding Taxes and Arrears</i>	<i>27,677,124</i>	<i>0</i>	<i>27,677,124</i>	<i>28,787,892</i>		<i>28,787,892</i>
Grand Total Vote 001	117,132,179	0	117,132,179	115,448,665		115,448,665
<i>Total Excluding Taxes and Arrears</i>	<i>107,292,596</i>	<i>0</i>	<i>107,292,596</i>	<i>110,758,926</i>		<i>110,758,926</i>

Vote:002 State House

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1611 Administration & Support to the Presidency							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	9,645,734	221,386,730	231,032,464	12,293,325	220,096,261	232,389,586
02	Office of the Vice President	397,904	6,541,840	6,939,744	397,904	6,541,840	6,939,744
04	Internal Audit	19,588	71,778	91,366	19,588	71,778	91,366
05	Medicines and Health Services Delivery Monitoring	514,360	890,851	1,405,211	514,360	891,000	1,405,360
Total Recurrent Budget Estimates for Vote Function:		10,577,585	228,891,199	239,468,784	13,225,176	227,600,879	240,826,056
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0008	Support to State House	18,342,296	0	18,342,296	16,620,176	0	16,620,176
Total Development Budget Estimates for Vote Function:		18,342,296	0	18,342,296	16,620,176	0	16,620,176
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1611		257,811,081	0	257,811,081	257,446,232	0	257,446,232
<i>Total Excluding Taxes and Arrears</i>		<i>254,427,346</i>	<i>0</i>	<i>254,427,346</i>	<i>257,293,601</i>	<i>0</i>	<i>257,293,601</i>
Total Vote 002		257,811,081	0	257,811,081	257,446,232	0	257,446,232
<i>Total Excluding Taxes and Arrears</i>		<i>254,427,346</i>	<i>0</i>	<i>254,427,346</i>	<i>257,293,601</i>	<i>0</i>	<i>257,293,601</i>

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	238,938,935	0	238,938,935	240,673,425	0	240,673,425
211101 General Staff Salaries	10,577,585	0	10,577,585	13,225,176	0	13,225,176
211103 Allowances	14,669,791	0	14,669,791	14,669,791	0	14,669,791
212102 Pension for General Civil Service	192,661	0	192,661	232,248	0	232,248
213001 Medical expenses (To employees)	66,000	0	66,000	66,000	0	66,000
213002 Incapacity, death benefits and funeral expenses	54,000	0	54,000	54,000	0	54,000
213004 Gratuity Expenses	2,391,993	0	2,391,993	3,265,617	0	3,265,617
221001 Advertising and Public Relations	53,003	0	53,003	53,003	0	53,003
221002 Workshops and Seminars	56,000	0	56,000	56,000	0	56,000
221003 Staff Training	801,227	0	801,227	801,227	0	801,227
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	84,890	0	84,890	84,741	0	84,741
221008 Computer supplies and Information Technology (IT)	227,000	0	227,000	227,000	0	227,000
221009 Welfare and Entertainment	4,755,380	0	4,755,380	4,755,380	0	4,755,380
221010 Special Meals and Drinks	3,886,104	0	3,886,104	3,886,104	0	3,886,104
221011 Printing, Stationery, Photocopying and Binding	473,191	0	473,191	473,340	0	473,340
221016 IFMS Recurrent costs	14,880	0	14,880	14,880	0	14,880
221017 Subscriptions	85,000	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	1,420,556	0	1,420,556	1,420,556	0	1,420,556
222002 Postage and Courier	7,600	0	7,600	7,600	0	7,600
222003 Information and communications technology (ICT)	60,000	0	60,000	0	0	0
223003 Rent – (Produced Assets) to private entities	2,805,280	0	2,805,280	2,805,280	0	2,805,280
223005 Electricity	1,026,400	0	1,026,400	1,026,400	0	1,026,400
223006 Water	606,600	0	606,600	606,600	0	606,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	60,000	0	60,000
224001 Medical and Agricultural supplies	184,000	0	184,000	184,000	0	184,000
224003 Classified Expenditure	38,700,000	0	38,700,000	38,700,000	0	38,700,000
224004 Cleaning and Sanitation	394,000	0	394,000	394,000	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	388,000	388,000	0	388,000
224006 Agricultural Supplies	1,032,402	0	1,032,402	1,032,402	0	1,032,402
226001 Insurances	875,013	0	875,013	1,021,431	0	1,021,431
227001 Travel inland	35,553,417	0	35,553,417	35,553,417	0	35,553,417
227002 Travel abroad	15,560,006	0	15,560,006	20,560,006	0	20,560,006
227003 Carriage, Haulage, Freight and transport hire	15,001	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,303,002	0	7,303,002	7,303,002	0	7,303,002
228003 Maintenance – Machinery, Equipment & Furniture	381,000	0	381,000	381,600	0	381,600
228004 Maintenance – Other	4,618,600	0	4,618,600	4,618,000	0	4,618,000
282101 Donations	89,404,350	0	89,404,350	82,491,621	0	82,491,621
Investment (Capital Purchases)	18,342,296	0	18,342,296	16,620,176	0	16,620,176
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	740,000	740,000	0	740,000
312201 Transport Equipment	6,300,000	0	6,300,000	7,431,765	0	7,431,765
312202 Machinery and Equipment	3,318,411	0	3,318,411	3,318,411	0	3,318,411
312203 Furniture & Fixtures	900,000	0	900,000	900,000	0	900,000
312204 Taxes on Machinery, Furniture & Vehicles	2,853,885	0	2,853,885	0	0	0
312205 Aircrafts	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Arrears	529,850	0	529,850	152,631	0	152,631
321608 Pension arrears (Budgeting)	0	0	0	152,631	0	152,631
321612 Water arrears(Budgeting)	120,000	0	120,000	0	0	0
321613 Telephone arrears (Budgeting)	19,850	0	19,850	0	0	0
321614 Electricity arrears (Budgeting)	390,000	0	390,000	0	0	0
Grand Total Vote 002	257,811,081	0	257,811,081	257,446,232	0	257,446,232
<i>Total Excluding Taxes and Arrears</i>	<i>254,427,346</i>	<i>0</i>	<i>254,427,346</i>	<i>257,293,601</i>	<i>0</i>	<i>257,293,601</i>

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed							
211101	General Staff Salaries	4,992,722	0	4,992,722	7,640,314	0	7,640,314
211103	Allowances	0	1,777,384	1,777,384	0	1,777,384	1,777,384
212102	Pension for General Civil Service	0	192,661	192,661	0	232,248	232,248
213001	Medical expenses (To employees)	0	13,194	13,194	0	13,194	13,194
213002	Incapacity, death benefits and funeral e	0	13,194	13,194	0	13,194	13,194
213004	Gratuity Expenses	0	2,391,993	2,391,993	0	3,265,617	3,265,617
221001	Advertising and Public Relations	0	18,000	18,000	0	18,000	18,000
221002	Workshops and Seminars	0	48,000	48,000	0	48,000	48,000
221003	Staff Training	0	706,226	706,226	0	706,226	706,226
221004	Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	25,913	25,913	0	25,764	25,764
221008	Computer supplies and Information Te	0	74,764	74,764	0	74,764	74,764
221009	Welfare and Entertainment	0	483,015	483,015	0	483,015	483,015
221011	Printing, Stationery, Photocopying and	0	142,804	142,804	0	142,804	142,804
221016	IFMS Recurrent costs	0	14,880	14,880	0	14,880	14,880
221017	Subscriptions	0	85,000	85,000	0	85,000	85,000
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001	Telecommunications	0	297,436	297,436	0	297,436	297,436
222002	Postage and Courier	0	5,120	5,120	0	5,120	5,120
222003	Information and communications techn	0	60,000	60,000	0	0	0
223003	Rent – (Produced Assets) to private ent	0	2,489,491	2,489,491	0	2,489,491	2,489,491
223005	Electricity	0	134,409	134,409	0	134,409	134,409
223006	Water	0	80,645	80,645	0	80,645	80,645
224004	Cleaning and Sanitation	0	40,000	40,000	0	40,000	40,000
224005	Uniforms, Beddings and Protective Ge	0	270,000	270,000	0	270,000	270,000
226001	Insurances	0	875,013	875,013	0	1,021,431	1,021,431
227001	Travel inland	0	1,378,804	1,378,804	0	1,378,804	1,378,804
227002	Travel abroad	0	380,003	380,003	0	380,003	380,003
227004	Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002	Maintenance - Vehicles	0	777,442	777,442	0	777,442	777,442
228003	Maintenance – Machinery, Equipment	0	125,969	125,969	0	125,969	125,969
228004	Maintenance – Other	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Total Cost of Output 161101:		4,992,722	17,056,360	22,049,082	7,640,314	18,055,840	25,696,153

Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

211101	General Staff Salaries	1,060,374	0	1,060,374	1,060,374	0	1,060,374
211103	Allowances	0	9,871,229	9,871,229	0	9,871,229	9,871,229
213001	Medical expenses (To employees)	0	8,607	8,607	0	8,607	8,607
213002	Incapacity, death benefits and funeral e	0	8,607	8,607	0	8,607	8,607
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221007	Books, Periodicals & Newspapers	0	31,104	31,104	0	31,104	31,104
221008	Computer supplies and Information Te	0	48,775	48,775	0	48,775	48,775
221009	Welfare and Entertainment	0	3,096,795	3,096,795	0	3,096,795	3,096,795
221010	Special Meals and Drinks	0	3,139,704	3,139,704	0	3,139,704	3,139,704
221011	Printing, Stationery, Photocopying and	0	40,168	40,168	0	40,168	40,168
222001	Telecommunications	0	580,000	580,000	0	580,000	580,000
222002	Postage and Courier	0	574	574	0	574	574
223003	Rent – (Produced Assets) to private ent	0	315,789	315,789	0	315,789	315,789
223005	Electricity	0	446,237	446,237	0	446,237	446,237

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
223006 Water	0	267,742	267,742	0	267,742	267,742	
223007 Other Utilities- (fuel, gas, firewood, ch	0	54,000	54,000	0	54,000	54,000	
224001 Medical and Agricultural supplies	0	184,000	184,000	0	184,000	184,000	
224003 Classified Expenditure	0	38,700,000	38,700,000	0	38,700,000	38,700,000	
224004 Cleaning and Sanitation	0	230,000	230,000	0	230,000	230,000	
224005 Uniforms, Beddings and Protective Ge	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	9,529,483	9,529,483	0	9,529,483	9,529,483	
227002 Travel abroad	0	500,000	500,000	0	500,000	500,000	
228002 Maintenance - Vehicles	0	2,293,300	2,293,300	0	2,293,300	2,293,300	
228003 Maintenance – Machinery, Equipment	0	140,537	140,537	0	140,537	140,537	
228004 Maintenance – Other	0	600,000	600,000	0	600,000	600,000	
Total Cost of Output 161102:	1,060,374	70,196,650	71,257,024	1,060,374	70,196,650	71,257,024	
Output:161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	3,316,645	0	3,316,645	3,316,645	0	3,316,645	
211103 Allowances	0	1,837,647	1,837,647	0	1,837,647	1,837,647	
213001 Medical expenses (To employees)	0	11,372	11,372	0	11,372	11,372	
213002 Incapacity, death benefits and funeral e	0	11,372	11,372	0	11,372	11,372	
221001 Advertising and Public Relations	0	35,003	35,003	0	35,003	35,003	
221003 Staff Training	0	10,001	10,001	0	10,001	10,001	
221007 Books, Periodicals & Newspapers	0	6,401	6,401	0	6,401	6,401	
221008 Computer supplies and Information Te	0	64,440	64,440	0	64,440	64,440	
221009 Welfare and Entertainment	0	293,594	293,594	0	293,594	293,594	
221010 Special Meals and Drinks	0	600,000	600,000	0	600,000	600,000	
221011 Printing, Stationery, Photocopying and	0	67,109	67,109	0	67,109	67,109	
222001 Telecommunications	0	246,303	246,303	0	246,303	246,303	
222002 Postage and Courier	0	758	758	0	758	758	
223005 Electricity	0	115,591	115,591	0	115,591	115,591	
223006 Water	0	69,355	69,355	0	69,355	69,355	
224004 Cleaning and Sanitation	0	23,600	23,600	0	23,600	23,600	
224005 Uniforms, Beddings and Protective Ge	0	20,000	20,000	0	20,000	20,000	
224006 Agricultural Supplies	0	1,032,402	1,032,402	0	1,032,402	1,032,402	
227001 Travel inland	0	18,220,424	18,220,424	0	18,220,424	18,220,424	
227002 Travel abroad	0	30,003	30,003	0	30,003	30,003	
227003 Carriage, Haulage, Freight and transpor	0	15,001	15,001	0	15,001	15,001	
228002 Maintenance - Vehicles	0	3,039,652	3,039,652	0	3,039,652	3,039,652	
228003 Maintenance – Machinery, Equipment	0	82,359	82,359	0	82,359	82,359	
Total Cost of Output 161103:	3,316,645	25,832,386	29,149,032	3,316,645	25,832,386	29,149,032	
Output:161104 Regional integration & international relations promoted							
211101 General Staff Salaries	114,997	0	114,997	114,997	0	114,997	
211103 Allowances	0	171,407	171,407	0	171,407	171,407	
213001 Medical expenses (To employees)	0	1,194	1,194	0	1,194	1,194	
213002 Incapacity, death benefits and funeral e	0	1,194	1,194	0	1,194	1,194	
221008 Computer supplies and Information Te	0	6,764	6,764	0	6,764	6,764	
221009 Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454	
221011 Printing, Stationery, Photocopying and	0	15,571	15,571	0	15,571	15,571	
222001 Telecommunications	0	23,755	23,755	0	23,755	23,755	
222002 Postage and Courier	0	80	80	0	80	80	
223005 Electricity	0	250,000	250,000	0	250,000	250,000	
223006 Water	0	150,000	150,000	0	150,000	150,000	
224004 Cleaning and Sanitation	0	20,000	20,000	0	20,000	20,000	
224005 Uniforms, Beddings and Protective Ge	0	10,000	10,000	0	10,000	10,000	

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	508,572	508,572	0	508,571	508,571
227002	Travel abroad	0	8,776,772	8,776,772	0	13,776,772	13,776,772
228002	Maintenance - Vehicles	0	92,657	92,657	0	92,657	92,657
228003	Maintenance – Machinery, Equipment	0	5,969	5,969	0	5,969	5,969
Total Cost of Output 161104:		114,997	10,678,388	10,793,385	114,997	15,678,388	15,793,385
Output:161105 Trade, tourism & investment promoted							
211101	General Staff Salaries	91,998	0	91,998	91,998	0	91,998
211103	Allowances	0	135,322	135,322	0	135,322	135,322
213001	Medical expenses (To employees)	0	942	942	0	942	942
213002	Incapacity, death benefits and funeral e	0	942	942	0	942	942
221008	Computer supplies and Information Te	0	5,340	5,340	0	5,340	5,340
221009	Welfare and Entertainment	0	34,501	34,501	0	34,501	34,501
221011	Printing, Stationery, Photocopying and	0	14,398	14,398	0	14,398	14,398
222001	Telecommunications	0	18,754	18,754	0	18,754	18,754
222002	Postage and Courier	0	63	63	0	63	63
223005	Electricity	0	26,882	26,882	0	26,882	26,882
223006	Water	0	16,129	16,129	0	16,129	16,129
224004	Cleaning and Sanitation	0	10,000	10,000	0	10,000	10,000
224005	Uniforms, Beddings and Protective Ge	0	10,000	10,000	0	10,000	10,000
227001	Travel inland	0	608,572	608,572	0	608,572	608,572
227002	Travel abroad	0	4,873,229	4,873,229	0	4,873,228	4,873,228
228002	Maintenance - Vehicles	0	92,657	92,657	0	92,657	92,657
228003	Maintenance – Machinery, Equipment	0	4,712	4,712	0	4,712	4,712
Total Cost of Output 161105:		91,998	5,852,443	5,944,440	91,998	5,852,443	5,944,440
Output:161106 Community outreach programmes and welfare activities attended to							
211101	General Staff Salaries	68,998	0	68,998	68,998	0	68,998
211103	Allowances	0	99,236	99,236	0	99,236	99,236
213001	Medical expenses (To employees)	0	691	691	0	691	691
213002	Incapacity, death benefits and funeral e	0	691	691	0	691	691
221008	Computer supplies and Information Te	0	3,916	3,916	0	3,916	3,916
221009	Welfare and Entertainment	0	25,301	25,301	0	25,301	25,301
221011	Printing, Stationery, Photocopying and	0	23,225	23,225	0	23,225	23,225
222001	Telecommunications	0	13,753	13,753	0	13,753	13,753
222002	Postage and Courier	0	46	46	0	46	46
223005	Electricity	0	26,882	26,882	0	26,882	26,882
223006	Water	0	16,129	16,129	0	16,129	16,129
224004	Cleaning and Sanitation	0	20,000	20,000	0	20,000	20,000
224005	Uniforms, Beddings and Protective Ge	0	10,000	10,000	0	10,000	10,000
227001	Travel inland	0	1,311,683	1,311,683	0	1,311,683	1,311,683
228002	Maintenance - Vehicles	0	521,294	521,294	0	521,294	521,294
228003	Maintenance – Machinery, Equipment	0	3,455	3,455	0	3,455	3,455
282101	Donations	0	89,164,350	89,164,350	0	82,251,621	82,251,621
Total Cost of Output 161106:		68,998	91,240,653	91,309,651	68,998	84,327,923	84,396,921
Total Cost of Outputs Provided		9,645,734	220,856,880	230,502,614	12,293,325	219,943,630	232,236,956
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:161199 Arrears							
321608	Pension arrears (Budgeting)	0	0	0	0	152,631	152,631
321612	Water arrears(Budgeting)	0	120,000	120,000	0	0	0
321613	Telephone arrears (Budgeting)	0	19,850	19,850	0	0	0
321614	Electricity arrears (Budgeting)	0	390,000	390,000	0	0	0
Total Cost of Output 161199:		0	529,850	529,850	0	152,631	152,631

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
	Total Cost of Arrears	0	529,850	529,850	0	152,631	152,631
Total Programme 01		9,645,734	221,386,730	231,032,464	12,293,325	220,096,261	232,389,586
<i>Total Excluding Arrears</i>		<i>9,645,734</i>	<i>220,856,880</i>	<i>230,502,614</i>	<i>12,293,325</i>	<i>219,943,630</i>	<i>232,236,956</i>

Programme 02 Office of the Vice President

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:161101 Adequate financial, human & logistical resources acquired and availed</i>							
211101	General Staff Salaries	150,844	0	150,844	150,844	0	150,844
211103	Allowances	0	108,679	108,679	0	108,679	108,679
213001	Medical expenses (To employees)	0	5,660	5,660	0	5,660	5,660
213002	Incapacity, death benefits and funeral e	0	3,396	3,396	0	3,396	3,396
221002	Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221008	Computer supplies and Information Te	0	3,962	3,962	0	3,962	3,962
221009	Welfare and Entertainment	0	14,458	14,458	0	14,458	14,458
221011	Printing, Stationery, Photocopying and	0	16,309	16,309	0	16,309	16,309
222001	Telecommunications	0	30,000	30,000	0	30,000	30,000
222002	Postage and Courier	0	181	181	0	181	181
224004	Cleaning and Sanitation	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	300,000	300,000	0	300,000	300,000
227002	Travel abroad	0	50,000	50,000	0	50,000	50,000
228002	Maintenance - Vehicles	0	46,452	46,452	0	46,452	46,452
228003	Maintenance – Machinery, Equipment	0	3,396	3,396	0	3,396	3,396
228004	Maintenance – Other	0	9,000	9,000	0	9,000	9,000
	Total Cost of Output 161101:	150,844	617,494	768,338	150,844	617,494	768,338

Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

211101	General Staff Salaries	89,701	0	89,701	89,701	0	89,701
211103	Allowances	0	124,981	124,981	0	124,981	124,981
213001	Medical expenses (To employees)	0	6,509	6,509	0	6,509	6,509
213002	Incapacity, death benefits and funeral e	0	3,906	3,906	0	3,906	3,906
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221008	Computer supplies and Information Te	0	4,557	4,557	0	4,557	4,557
221009	Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010	Special Meals and Drinks	0	146,400	146,400	0	146,400	146,400
221011	Printing, Stationery, Photocopying and	0	73,019	73,019	0	73,019	73,019
222001	Telecommunications	0	82,740	82,740	0	82,740	82,740
222002	Postage and Courier	0	208	208	0	208	208
223005	Electricity	0	24,000	24,000	0	24,000	24,000
223006	Water	0	6,000	6,000	0	6,000	6,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	6,000	6,000	0	6,000	6,000
224004	Cleaning and Sanitation	0	44,400	44,400	0	44,400	44,400
224005	Uniforms, Beddings and Protective Ge	0	18,000	18,000	0	18,000	18,000
227001	Travel inland	0	300,000	300,000	0	300,000	300,000
227002	Travel abroad	0	150,000	150,000	0	150,000	150,000
228002	Maintenance - Vehicles	0	51,613	51,613	0	51,613	51,613
228003	Maintenance – Machinery, Equipment	0	3,906	3,906	0	3,906	3,906
228004	Maintenance – Other	0	9,000	9,000	0	9,000	9,000
	Total Cost of Output 161102:	89,701	1,133,239	79 1,222,940	89,701	1,133,239	1,222,940

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	119,647	0	119,647	119,647	0	119,647	
211103 Allowances	0	315,170	315,170	0	315,170	315,170	
213001 Medical expenses (To employees)	0	16,415	16,415	0	16,415	16,415	
213002 Incapacity, death benefits and funeral e	0	9,849	9,849	0	9,849	9,849	
221003 Staff Training	0	8,000	8,000	0	8,000	8,000	
221008 Computer supplies and Information Te	0	11,491	11,491	0	11,491	11,491	
221009 Welfare and Entertainment	0	41,928	41,928	0	41,928	41,928	
221011 Printing, Stationery, Photocopying and	0	64,695	64,695	0	64,695	64,695	
222001 Telecommunications	0	48,554	48,554	0	48,554	48,554	
222002 Postage and Courier	0	525	525	0	525	525	
227001 Travel inland	0	2,526,000	2,526,000	0	2,526,000	2,526,000	
228002 Maintenance - Vehicles	0	356,129	356,129	0	356,129	356,129	
228003 Maintenance – Machinery, Equipment	0	9,849	9,849	0	9,849	9,849	
Total Cost of Output 161103:	119,647	3,408,605	3,528,252	119,647	3,408,605	3,528,252	
Output:161104 Regional integration & international relations promoted							
211101 General Staff Salaries	21,998	0	21,998	21,998	0	21,998	
211103 Allowances	0	16,302	16,302	0	16,302	16,302	
213001 Medical expenses (To employees)	0	849	849	0	849	849	
213002 Incapacity, death benefits and funeral e	0	509	509	0	509	509	
221003 Staff Training	0	1,000	1,000	0	1,000	1,000	
221008 Computer supplies and Information Te	0	594	594	0	594	594	
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169	
221011 Printing, Stationery, Photocopying and	0	3,346	3,346	0	3,346	3,346	
222001 Telecommunications	0	2,511	2,511	0	2,511	2,511	
222002 Postage and Courier	0	27	27	0	27	27	
227002 Travel abroad	0	500,000	500,000	0	500,000	500,000	
228003 Maintenance – Machinery, Equipment	0	509	509	0	509	509	
Total Cost of Output 161104:	21,998	527,818	549,816	21,998	527,818	549,816	
Output:161105 Trade, tourism & investment promoted							
211101 General Staff Salaries	15,713	0	15,713	15,713	0	15,713	
211103 Allowances	0	10,868	10,868	0	10,868	10,868	
213001 Medical expenses (To employees)	0	566	566	0	566	566	
213002 Incapacity, death benefits and funeral e	0	340	340	0	340	340	
221003 Staff Training	0	1,000	1,000	0	1,000	1,000	
221008 Computer supplies and Information Te	0	396	396	0	396	396	
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446	
221011 Printing, Stationery, Photocopying and	0	2,231	2,231	0	2,231	2,231	
222001 Telecommunications	0	1,674	1,674	0	1,674	1,674	
222002 Postage and Courier	0	18	18	0	18	18	
227001 Travel inland	0	70,000	70,000	0	70,000	70,000	
227002 Travel abroad	0	300,000	300,000	0	300,000	300,000	
228002 Maintenance - Vehicles	0	10,323	10,323	0	10,323	10,323	
228003 Maintenance – Machinery, Equipment	0	340	340	0	340	340	
Total Cost of Output 161105:	15,713	399,201	414,914	15,713	399,201	414,914	
Output:161106 Community outreach programmes and welfare activities attended to							
227001 Travel inland	0	200,000	200,000	0	200,000	200,000	
228002 Maintenance - Vehicles	0	15,484	15,484	0	15,484	15,484	
282101 Donations	0	240,000	240,000	0	240,000	240,000	
Total Cost of Output 161106:	0	455,484	455,484	0	455,484	455,484	
Total Cost of Outputs Provided	397,904	6,541,840	80 6,939,744	397,904	6,541,840	6,939,744	

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 02	397,904	6,541,840	6,939,744	397,904	6,541,840	6,939,744
<i>Total Excluding Arrears</i>	<i>397,904</i>	<i>6,541,840</i>	<i>6,939,744</i>	<i>397,904</i>	<i>6,541,840</i>	<i>6,939,744</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:161101 Adequate financial, human & logistical resources acquired and availed</i>						
211101 General Staff Salaries	19,588	0	19,588	19,588	0	19,588
211103 Allowances	0	12,206	12,206	0	12,206	12,206
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,400	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and	0	2,172	2,172	0	2,172	2,172
227001 Travel inland	0	48,000	48,000	0	48,000	48,000
<i>Total Cost of Output 161101:</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>
Total Cost of Outputs Provided	19,588	71,778	91,366	19,588	71,778	91,366
Total Programme 04	19,588	71,778	91,366	19,588	71,778	91,366
<i>Total Excluding Arrears</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>	<i>19,588</i>	<i>71,778</i>	<i>91,366</i>

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:161106 Community outreach programmes and welfare activities attended to</i>						
211101 General Staff Salaries	514,360	0	514,360	514,360	0	514,360
211103 Allowances	0	189,360	189,360	0	189,360	189,360
221007 Books, Periodicals & Newspapers	0	1,472	1,472	0	1,472	1,472
221009 Welfare and Entertainment	0	55,320	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and	0	8,145	8,145	0	8,294	8,294
222001 Telecommunications	0	75,074	75,074	0	75,074	75,074
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	600	600	0	600	600
227001 Travel inland	0	551,880	551,880	0	551,880	551,880
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	600	600
228004 Maintenance – Other	0	600	600	0	0	0
<i>Total Cost of Output 161106:</i>	<i>514,360</i>	<i>890,851</i>	<i>1,405,211</i>	<i>514,360</i>	<i>891,000</i>	<i>1,405,360</i>
Total Cost of Outputs Provided	514,360	890,851	1,405,211	514,360	891,000	1,405,360
Total Programme 05	514,360	890,851	1,405,211	514,360	891,000	1,405,360
<i>Total Excluding Arrears</i>	<i>514,360</i>	<i>890,851</i>	<i>1,405,211</i>	<i>514,360</i>	<i>891,000</i>	<i>1,405,360</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:161172 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal o	30,000	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	740,000	740,000	0	740,000
<i>Total Cost of Output 161172:</i>	<i>970,000</i>	<i>0</i>	<i>970,000</i>	<i>970,000</i>	<i>0</i>	<i>970,000</i>
<i>Output:161175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	6,300,000	0	6,300,000	7,431,765	0	7,431,765
312204 Taxes on Machinery, Furniture & Vehi	1,980,000	0	1,980,000	0	0	0

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Project 0008 Support to State House

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312205	Aircrafts	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<i>Total Cost of Output 161175:</i>		<i>12,280,000</i>	<i>0</i>	<i>12,280,000</i>	<i>11,431,765</i>	<i>0</i>	<i>11,431,765</i>
<i>Output:161176 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	150,000	0	150,000	150,000	0	150,000
312204	Taxes on Machinery, Furniture & Vehi	45,000	0	45,000	0	0	0
<i>Total Cost of Output 161176:</i>		<i>195,000</i>	<i>0</i>	<i>195,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:161177 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	3,168,411	0	3,168,411	3,168,411	0	3,168,411
312204	Taxes on Machinery, Furniture & Vehi	828,885	0	828,885	0	0	0
<i>Total Cost of Output 161177:</i>		<i>3,997,296</i>	<i>0</i>	<i>3,997,296</i>	<i>3,168,411</i>	<i>0</i>	<i>3,168,411</i>
<i>Output:161178 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	900,000	0	900,000	900,000	0	900,000
<i>Total Cost of Output 161178:</i>		<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
Total Cost of Capital Purchases		18,342,296	0	18,342,296	16,620,176	0	16,620,176
Arrears		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:161199 Arrears</i>							
321612	Water arrears(Budgeting)	0	0	0	0	0	0
<i>Total Cost of Output 161199:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears		0	0	0	0	0	0
Total Project 0008		18,342,296	0	18,342,296	16,620,176	0	16,620,176
<i>Total Excluding Taxes and Arrears</i>		<i>15,488,411</i>	<i>0</i>	<i>15,488,411</i>	<i>16,620,176</i>	<i>0</i>	<i>16,620,176</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11		257,811,081	0	257,811,081	257,446,232		257,446,232
<i>Total Excluding Taxes and Arrears</i>		<i>254,427,346</i>	<i>0</i>	<i>254,427,346</i>	<i>257,293,601</i>		<i>257,293,601</i>
Grand Total Vote 002		257,811,081	0	257,811,081	257,446,232		257,446,232
<i>Total Excluding Taxes and Arrears</i>		<i>254,427,346</i>	<i>0</i>	<i>254,427,346</i>	<i>257,293,601</i>		<i>257,293,601</i>

Vote:003 Office of the Prime Minister

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1301 Policy Coordination, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Executive Office	212,639	1,200,761	1,413,401	134,483	2,180,761	2,315,244
08	General Duties	23,138	167,185	190,323	12,202	165,185	177,387
09	Government Chief Whip	183,519	2,526,019	2,709,538	46,883	3,496,019	3,542,902
14	Information and National Guidance	357,379	2,400,538	2,757,917	347,448	2,375,538	2,722,986
16	Monitoring and Evaluation	141,763	3,788,208	3,929,972	155,047	3,748,208	3,903,255
17	Policy Implementation and Coordination	82,081	707,062	789,143	105,836	697,062	802,898
20	2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	405,227	405,227	29,721	400,227	429,948
24	Prime Minister's Delivery Unit	0	0	0	426,202	2,000,000	2,426,202
Total Recurrent Budget Estimates for Vote Function:		1,000,520	11,195,000	12,195,520	1,257,822	15,063,000	16,320,822
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1006	Support to Information and National Guidance	1,824,817	0	1,824,817	2,224,817	0	2,224,817
1294	Government Evaluation Facility Project	386,179	0	386,179	386,179	0	386,179
Total Development Budget Estimates for Vote Function:		2,210,996	0	2,210,996	2,610,996	0	2,610,996
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1301		14,406,515	0	14,406,515	18,931,818	0	18,931,818
<i>Total Excluding Taxes and Arrears</i>		<i>14,406,515</i>	<i>0</i>	<i>14,406,515</i>	<i>18,931,818</i>	<i>0</i>	<i>18,931,818</i>
Vote Function 1302 Disaster Preparedness, Management and Refugees							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Disaster Preparedness and Management	277,685	5,870,798	6,148,483	314,189	5,808,798	6,122,987
19	Refugees Management	130,000	1,242,466	1,372,466	244,087	1,189,466	1,433,553
Total Recurrent Budget Estimates for Vote Function:		407,685	7,113,265	7,520,949	558,275	6,998,265	7,556,540
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0922	Humanitarian Assistance	3,626,248	0	3,626,248	3,626,239	0	3,626,239
1235	Resettlement of Landless Persons and Disaster Victim	9,198,770	0	9,198,770	1,198,779	0	1,198,779
1293	Support to Refugee Settlement	183,000	0	183,000	183,000	0	183,000
Total Development Budget Estimates for Vote Function:		13,008,018	0	13,008,018	5,008,018	0	5,008,018
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1302		20,528,967	0	20,528,967	12,564,558	0	12,564,558
<i>Total Excluding Taxes and Arrears</i>		<i>20,528,967</i>	<i>0</i>	<i>20,528,967</i>	<i>12,564,558</i>	<i>0</i>	<i>12,564,558</i>
Vote Function 1303 Management of Special Programs							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Northern Uganda Rehabilitation	123,822	211,720	335,542	98,028	1,442,019	1,540,047
06	Luwero-Rwenzori Triangle	95,661	27,580,102	27,675,763	83,737	37,180,102	37,263,839
07	Karamoja HQs	108,337	307,876	416,213	152,473	300,876	453,349
21	Teso Affairs	32,283	90,969	123,252	29,464	90,000	119,464
22	Bunyoro Affairs	32,000	90,969	122,969	35,624	90,000	125,624
Total Recurrent Budget Estimates for Vote Function:		392,103	28,281,636	28,673,740	399,327	39,102,996	39,502,323
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0022	Support to LRDP	3,489,899	0	3,489,899	3,489,899	0	3,489,899
0932	Post-war Recovery, and Presidential Pledges	29,573,665	0	29,573,665	29,573,665	0	29,573,665
1078	Karamoja Intergrated Development Programme(KIDP)	16,041,682	0	16,041,682	16,041,682	0	16,041,682
1112	Monitoring and Evaluation PRDP	1,332,360	0	1,332,360	0	0	0
1113	NUSAF2	0	6,500,000	6,500,000	0	0	0
1251	Support to Teso Development	1,928,556	0	1,928,556	1,928,556	0	1,928,556
1252	Support to Bunyoro Development	819,278	0	819,278	819,278	0	819,278
1317	Drylands Intergrated Development Project	1,360,000	13,957,505	15,317,505	1,360,000	34,094,598	35,454,598
1380	Northern Uganda Social Action Fund (NUSAF) 3	0	0	0	0	26,711,856	26,711,856
Total Development Budget Estimates for Vote Function:		54,545,440	20,457,505	75,002,944	53,213,080	60,806,453	114,019,533
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1303		83,219,179	20,457,505	103,676,684	92,715,402	60,806,453	153,521,856
<i>Total Excluding Taxes and Arrears</i>		<i>83,219,179</i>	<i>20,457,505</i>	<i>103,676,684</i>	<i>92,715,402</i>	<i>60,806,453</i>	<i>153,521,856</i>

Vote:003 Office of the Prime Minister

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1349 Administration and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Finance and Administration	642,819	1,315,632	1,958,451	378,781	2,348,995	2,727,776
15	Internal Audit	52,980	299,956	352,936	56,179	295,956	352,135
23	Policy and Planning	0	680,509	680,509	58,688	672,509	731,198
Total Recurrent Budget Estimates for Vote Function:		695,799	2,296,097	2,991,896	493,648	3,317,460	3,811,109
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0019	Strengthening and Re-tooling the OPM	5,886,083	0	5,886,083	3,828,535	0	3,828,535
Total Development Budget Estimates for Vote Function:		5,886,083	0	5,886,083	3,828,535	0	3,828,535
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1349		8,877,979	0	8,877,979	7,639,644	0	7,639,644
<i>Total Excluding Taxes and Arrears</i>		<i>5,199,760</i>	<i>0</i>	<i>5,199,760</i>	<i>7,639,644</i>	<i>0</i>	<i>7,639,644</i>
Total Vote 003		127,032,641	20,457,505	147,490,145	131,851,422	60,806,453	192,657,875
<i>Total Excluding Taxes and Arrears</i>		<i>123,354,422</i>	<i>20,457,505</i>	<i>143,811,926</i>	<i>131,851,422</i>	<i>60,806,453</i>	<i>192,657,875</i>

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	97,506,283	14,008,865	111,515,147	118,124,543	38,370,653	156,495,196
211101 General Staff Salaries	2,376,107	0	2,376,107	2,282,870	0	2,282,870
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	938,000	3,344,477	4,282,477	1,444,202	3,948,000	5,392,202
211103 Allowances	2,400,356	545,229	2,945,585	2,991,071	1,138,226	4,129,297
212101 Social Security Contributions	0	74,077	74,077	0	250,000	250,000
212102 Pension for General Civil Service	385,322	0	385,322	612,733	0	612,733
213001 Medical expenses (To employees)	82,500	32,298	114,798	66,309	0	66,309
213002 Incapacity, death benefits and funeral expenses	50,500	0	50,500	40,836	0	40,836
213004 Gratuity Expenses	274,600	0	274,600	177,090	0	177,090
221001 Advertising and Public Relations	546,400	455,840	1,002,240	645,818	200,000	845,818
221002 Workshops and Seminars	2,077,124	18,000	2,095,124	3,654,392	1,435,000	5,089,392
221003 Staff Training	1,011,000	0	1,011,000	626,351	40,000	666,351
221004 Recruitment Expenses	20,000	0	20,000	23,610	0	23,610
221005 Hire of Venue (chairs, projector, etc)	159,780	0	159,780	240,914	0	240,914
221007 Books, Periodicals & Newspapers	209,259	3,000	212,259	216,292	20,000	236,292
221008 Computer supplies and Information Technology (IT)	708,526	0	708,526	666,257	375,000	1,041,257
221009 Welfare and Entertainment	185,700	20,000	205,700	149,226	28,000	177,226
221010 Special Meals and Drinks	288,017	0	288,017	368,736	0	368,736
221011 Printing, Stationery, Photocopying and Binding	813,954	56,910	870,864	1,503,729	435,000	1,938,729
221012 Small Office Equipment	196,086	6,000	202,086	254,571	0	254,571
221016 IFMS Recurrent costs	15,000	0	15,000	10,000	0	10,000
221017 Subscriptions	17,000	0	17,000	57,140	0	57,140
221020 IPPS Recurrent Costs	25,000	0	25,000	35,000	0	35,000
222001 Telecommunications	393,819	36,000	429,819	346,979	60,000	406,979
222002 Postage and Courier	8,800	0	8,800	800	0	800
222003 Information and communications technology (ICT)	366,538	157,924	524,462	233,568	220,000	453,568
223003 Rent – (Produced Assets) to private entities	1,365,837	40,036	1,405,873	1,445,898	200,000	1,645,898
223004 Guard and Security services	252,904	0	252,904	14,000	0	14,000
223005 Electricity	229,167	10,449	239,615	299,218	70,000	369,218
223006 Water	112,048	6,000	118,048	138,416	45,000	183,416
223901 Rent – (Produced Assets) to other govt. units	174,000	0	174,000	319,227	0	319,227
224004 Cleaning and Sanitation	180,000	0	180,000	210,815	0	210,815
224006 Agricultural Supplies	40,103,599	5,672,799	45,776,398	43,347,113	24,409,569	67,756,682
225001 Consultancy Services- Short term	4,556,456	2,190,133	6,746,589	4,552,067	3,042,000	7,594,067
225002 Consultancy Services- Long-term	237,200	859,840	1,097,040	173,000	0	173,000
227001 Travel inland	4,765,844	117,870	4,883,714	7,149,392	626,856	7,776,248
227002 Travel abroad	1,423,303	53,740	1,477,043	2,410,545	300,000	2,710,545
227004 Fuel, Lubricants and Oils	1,516,034	101,221	1,617,255	2,199,269	418,003	2,617,272
228001 Maintenance - Civil	720,000	0	720,000	780,000	0	780,000
228002 Maintenance - Vehicles	1,321,977	161,400	1,483,377	2,673,464	950,000	3,623,464
228003 Maintenance – Machinery, Equipment & Furniture	251,191	16,122	267,313	301,404	160,000	461,404
228004 Maintenance – Other	242,363	29,500	271,863	721,796	0	721,796
273101 Medical expenses (To general Public)	0	0	0	5,600	0	5,600
273102 Incapacity, death benefits and funeral expenses	30,800	0	30,800	3,200	0	3,200
281401 Rental – non produced assets	4,173	0	4,173	0	0	0
282101 Donations	600,000	0	600,000	700,000	0	700,000
282104 Compensation to 3rd Parties	25,870,000	0	25,870,000	34,031,624	0	34,031,624
Grants, Transfers and Subsidies (Outputs Funded)	3,480,000	800,000	4,280,000	4,660,000	16,400,000	21,060,000
263101 LG Conditional grants	880,000	0	880,000	0	0	0
263104 Transfers to other govt. Units (Current)	2,100,000	800,000	2,900,000	3,400,000	0	3,400,000
263204 Transfers to other govt. Units (Capital)	0	0	0	460,000	0	460,000
263340 Other grants	500,000	0	500,000	800,000	16,400,000	17,200,000
Investment (Capital Purchases)	26,046,358	5,648,640	31,694,998	9,066,879	6,035,800	15,102,679
311101 Land	8,000,000	0	8,000,000	0	0	0
312101 Non-Residential Buildings	3,685,121	1,854,030	5,539,151	5,842,874	0	5,842,874
312102 Residential Buildings	6,764,248	0	6,764,248	183,000	0	183,000
312103 Roads and Bridges.	0	934,900	934,900	0	2,257,800	2,257,800

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312201 Transport Equipment	3,228,770	2,800,596	6,029,366	2,396,005	3,778,000	6,174,005
312202 Machinery and Equipment	670,000	37,618	707,618	645,000	0	645,000
312203 Furniture & Fixtures	20,000	21,496	41,496	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	3,678,219	0	3,678,219	0	0	0
Grand Total Vote 003	127,032,641	20,457,505	147,490,145	131,851,422	60,806,453	192,657,875
<i>Total Excluding Taxes and Arrears</i>	<i>123,354,422</i>	<i>20,457,505</i>	<i>143,811,926</i>	<i>131,851,422</i>	<i>60,806,453</i>	<i>192,657,875</i>

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Executive Office

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination							
211101	General Staff Salaries	212,639	0	212,639	134,483	0	134,483
211103	Allowances	0	10,680	10,680	0	24,000	24,000
221001	Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002	Workshops and Seminars	0	20,000	20,000	0	16,000	16,000
221003	Staff Training	0	30,000	30,000	0	30,000	30,000
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	10,000	10,000
221008	Computer supplies and Information Te	0	2,730	2,730	0	2,850	2,850
221009	Welfare and Entertainment	0	25,000	25,000	0	20,000	20,000
221010	Special Meals and Drinks	0	15,000	15,000	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
221012	Small Office Equipment	0	20,000	20,000	0	9,711	9,711
222001	Telecommunications	0	1,516	1,516	0	16,000	16,000
223003	Rent – (Produced Assets) to private ent	0	10,000	10,000	0	16,000	16,000
223004	Guard and Security services	0	1,213	1,213	0	0	0
223005	Electricity	0	1,819	1,819	0	4,000	4,000
223006	Water	0	303	303	0	2,000	2,000
224004	Cleaning and Sanitation	0	0	0	0	2,000	2,000
227001	Travel inland	0	80,000	80,000	0	380,000	380,000
227002	Travel abroad	0	207,983	207,983	0	690,000	690,000
227004	Fuel, Lubricants and Oils	0	64,244	64,244	0	42,500	42,500
228002	Maintenance - Vehicles	0	7,276	7,276	0	210,000	210,000
228003	Maintenance – Machinery, Equipment	0	1,213	1,213	0	4,000	4,000
228004	Maintenance – Other	0	0	0	0	9,000	9,000
281401	Rental – non produced assets	0	4,173	4,173	0	0	0
282101	Donations	0	400,000	400,000	0	400,000	400,000
Total Cost of Output 130101:		212,639	963,148	1,175,787	134,483	1,943,061	2,077,544
Output:130102 Government business in Parliament coordinated							
211103	Allowances	0	4,683	4,683	0	6,200	6,200
221001	Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002	Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221003	Staff Training	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008	Computer supplies and Information Te	0	1,239	1,239	0	6,000	6,000
221009	Welfare and Entertainment	0	8,000	8,000	0	0	0
221010	Special Meals and Drinks	0	8,000	8,000	0	9,000	9,000
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
221012	Small Office Equipment	0	7,746	7,746	0	2,500	2,500
222001	Telecommunications	0	689	689	0	0	0
223003	Rent – (Produced Assets) to private ent	0	2,066	2,066	0	0	0
223004	Guard and Security services	0	551	551	0	0	0
223005	Electricity	0	826	826	0	0	0
223006	Water	0	138	138	0	0	0
225001	Consultancy Services- Short term	0	10,000	10,000	0	20,000	20,000
227001	Travel inland	0	25,000	25,000	0	21,000	21,000
227004	Fuel, Lubricants and Oils	0	1,928	1,928	0	0	0
228002	Maintenance - Vehicles	0	3,305	3,305	0	10,000	10,000
228003	Maintenance – Machinery, Equipment	0	551	551	0	0	0
Total Cost of Output 130102:		0	137,721	137,721	0	137,700	137,700

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130105 Dissemination of Public Information						
211103 Allowances	0	3,396	3,396	0	4,200	4,200
221001 Advertising and Public Relations	0	10,000	10,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221008 Computer supplies and Information Te	0	899	899	0	0	0
221009 Welfare and Entertainment	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	600	600	0	0	0
221012 Small Office Equipment	0	37,500	37,500	0	0	0
222001 Telecommunications	0	499	499	0	0	0
223003 Rent – (Produced Assets) to private ent	0	1,498	1,498	0	0	0
223004 Guard and Security services	0	400	400	0	0	0
223005 Electricity	0	60	60	0	0	0
223006 Water	0	100	100	0	0	0
225001 Consultancy Services- Short term	0	8,000	8,000	0	0	0
227001 Travel inland	0	17,905	17,905	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	1,398	1,398	0	0	0
228002 Maintenance - Vehicles	0	2,397	2,397	0	0	0
228003 Maintenance – Machinery, Equipment	0	939	939	0	0	0
Total Cost of Output 130105:	0	99,892	99,892	0	100,000	100,000
Total Cost of Outputs Provided	212,639	1,200,761	1,413,401	134,483	2,180,761	2,315,244
Total Programme 01	212,639	1,200,761	1,413,401	134,483	2,180,761	2,315,244
<i>Total Excluding Arrears</i>	<i>212,639</i>	<i>1,200,761</i>	<i>1,413,401</i>	<i>134,483</i>	<i>2,180,761</i>	<i>2,315,244</i>

Programme 08 General Duties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	23,138	0	23,138	12,202	0	12,202
211103 Allowances	0	14,000	14,000	0	10,485	10,485
213001 Medical expenses (To employees)	0	500	500	0	4,000	4,000
213002 Incapacity, death benefits and funeral e	0	500	500	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	2,000	2,000	0	0	0
221003 Staff Training	0	3,000	3,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	9,500	9,500	0	220	220
222003 Information and communications techn	0	10,000	10,000	0	0	0
223003 Rent – (Produced Assets) to private ent	0	0	0	0	2,300	2,300
223005 Electricity	0	0	0	0	550	550
223006 Water	0	0	0	0	230	230
224004 Cleaning and Sanitation	0	0	0	0	300	300
227001 Travel inland	0	39,885	39,885	0	40,000	40,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	1,340	1,340
228002 Maintenance - Vehicles	0	8,000	8,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	540	540
228004 Maintenance – Other	0	0	0	0	1,220	1,220
Total Cost of Output 130101:	23,138	135,385	158,523	12,202	125,185	137,387

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130106 Functioning National Monitoring and Evaluation						
211103 Allowances	0	4,000	4,000	0	0	0
221002 Workshops and Seminars	0	2,900	2,900	0	0	0
221003 Staff Training	0	2,000	2,000	0	0	0
222001 Telecommunications	0	2,000	2,000	0	0	0
227001 Travel inland	0	14,650	14,650	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	6,250	6,250	0	0	0
Total Cost of Output 130106:	0	31,800	31,800	0	40,000	40,000
Total Cost of Outputs Provided	23,138	167,185	190,323	12,202	165,185	177,387
Total Programme 08	23,138	167,185	190,323	12,202	165,185	177,387
<i>Total Excluding Arrears</i>	<i>23,138</i>	<i>167,185</i>	<i>190,323</i>	<i>12,202</i>	<i>165,185</i>	<i>177,387</i>

Programme 09 Government Chief Whip

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130102 Government business in Parliament coordinated						
211101 General Staff Salaries	63,519	0	63,519	46,883	0	46,883
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	120,000	0	0	0
211103 Allowances	0	110,000	110,000	0	52,000	52,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	32,000	32,000	0	48,000	48,000
221002 Workshops and Seminars	0	100,000	100,000	0	500,000	500,000
221003 Staff Training	0	40,000	40,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,039	20,039	0	10,000	10,000
221008 Computer supplies and Information Te	0	60,000	60,000	0	30,000	30,000
221009 Welfare and Entertainment	0	32,400	32,400	0	0	0
221010 Special Meals and Drinks	0	170,102	170,102	0	226,000	226,000
221011 Printing, Stationery, Photocopying and	0	78,018	78,018	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000	0	16,000	16,000
222001 Telecommunications	0	141,000	141,000	0	163,400	163,400
222003 Information and communications techn	0	27,500	27,500	0	3,000	3,000
223003 Rent – (Produced Assets) to private ent	0	69,000	69,000	0	34,054	34,054
223004 Guard and Security services	0	30,000	30,000	0	0	0
223005 Electricity	0	13,000	13,000	0	8,400	8,400
223006 Water	0	4,000	4,000	0	3,500	3,500
224004 Cleaning and Sanitation	0	10,000	10,000	0	4,500	4,500
225001 Consultancy Services- Short term	0	370,000	370,000	0	680,000	680,000
225002 Consultancy Services- Long-term	0	90,000	90,000	0	133,000	133,000
227001 Travel inland	0	350,360	350,360	0	487,385	487,385
227002 Travel abroad	0	209,600	209,600	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	247,000	247,000	0	124,280	124,280
228002 Maintenance - Vehicles	0	78,000	78,000	0	109,000	109,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	8,000	8,000
228004 Maintenance – Other	0	16,000	16,000	0	15,500	15,500
282101 Donations	0	200,000	200,000	0	300,000	300,000
Total Cost of Output 130102:	183,519	2,526,019	2,709,538	46,883	3,496,019	3,542,902
Total Cost of Outputs Provided	183,519	2,526,019	2,709,538	46,883	3,496,019	3,542,902
Total Programme 09	183,519	2,526,019	2,709,538	46,883	3,496,019	3,542,902
<i>Total Excluding Arrears</i>	<i>183,519</i>	<i>2,526,019</i>	<i>2,709,538</i>	<i>46,883</i>	<i>3,496,019</i>	<i>3,542,902</i>

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130104 National guidance							
211101 General Staff Salaries	189,600	0	189,600	347,448	0	347,448	
211103 Allowances	0	15,331	15,331	0	0	0	
213001 Medical expenses (To employees)	0	6,000	6,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	0	0	2,200	2,200	
221001 Advertising and Public Relations	0	8,000	8,000	0	20,000	20,000	
221002 Workshops and Seminars	0	0	0	0	56,000	56,000	
221003 Staff Training	0	0	0	0	12,000	12,000	
221005 Hire of Venue (chairs, projector, etc)	0	12,500	12,500	0	20,400	20,400	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	16,000	16,000	
221008 Computer supplies and Information Te	0	14,000	14,000	0	21,000	21,000	
221009 Welfare and Entertainment	0	8,000	8,000	0	6,400	6,400	
221010 Special Meals and Drinks	0	8,000	8,000	0	8,400	8,400	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	25,600	25,600	
221012 Small Office Equipment	0	10,240	10,240	0	8,000	8,000	
222001 Telecommunications	0	8,000	8,000	0	1,600	1,600	
222002 Postage and Courier	0	2,800	2,800	0	800	800	
222003 Information and communications techn	0	3,000	3,000	0	0	0	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	17,500	17,500	
223004 Guard and Security services	0	2,000	2,000	0	6,000	6,000	
223005 Electricity	0	5,000	5,000	0	4,000	4,000	
223006 Water	0	6,000	6,000	0	2,000	2,000	
223901 Rent – (Produced Assets) to other govt.	0	12,000	12,000	0	0	0	
224004 Cleaning and Sanitation	0	8,000	8,000	0	2,000	2,000	
225001 Consultancy Services- Short term	0	100,000	100,000	0	0	0	
227001 Travel inland	0	125,000	125,000	0	224,500	224,500	
227002 Travel abroad	0	10,000	10,000	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	38,000	38,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	44,000	44,000	
228003 Maintenance – Machinery, Equipment	0	7,200	7,200	0	4,000	4,000	
228004 Maintenance – Other	0	6,000	6,000	0	9,000	9,000	
273101 Medical expenses (To general Public)	0	0	0	0	2,400	2,400	
273102 Incapacity, death benefits and funeral e	0	0	0	0	3,200	3,200	
Total Cost of Output 130104:	189,600	415,071	604,671	347,448	635,000	982,448	
Output:130105 Dissemination of Public Information							
211101 General Staff Salaries	167,779	0	167,779	0	0	0	
211103 Allowances	0	55,267	55,267	0	54,098	54,098	
213001 Medical expenses (To employees)	0	9,000	9,000	0	2,400	2,400	
213002 Incapacity, death benefits and funeral e	0	8,000	8,000	0	2,200	2,200	
221001 Advertising and Public Relations	0	44,000	44,000	0	19,200	19,200	
221002 Workshops and Seminars	0	30,000	30,000	0	64,000	64,000	
221003 Staff Training	0	20,000	20,000	0	14,000	14,000	
221005 Hire of Venue (chairs, projector, etc)	0	8,800	8,800	0	22,640	22,640	
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	22,000	22,000	
221008 Computer supplies and Information Te	0	32,000	32,000	0	12,000	12,000	
221009 Welfare and Entertainment	0	7,000	7,000	0	4,000	4,000	
221010 Special Meals and Drinks	0	8,000	8,000	0	18,000	18,000	
221011 Printing, Stationery, Photocopying and	0	36,000	36,000	0	20,000	20,000	
221012 Small Office Equipment	0	4,000	4,000	0	3,200	3,200	
222001 Telecommunications	0	12,000	12,000	0	1,600	1,600	
222003 Information and communications techn	0	44,000	44,000	0	2,000	2,000	

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
223003 Rent – (Produced Assets) to private ent	0	24,000	24,000	0	12,500	12,500
223004 Guard and Security services	0	8,200	8,200	0	4,000	4,000
223005 Electricity	0	12,000	12,000	0	4,000	4,000
223006 Water	0	9,600	9,600	0	2,000	2,000
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	18,000	18,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	142,000	142,000	0	137,000	137,000
225002 Consultancy Services- Long-term	0	67,200	67,200	0	0	0
227001 Travel inland	0	140,000	140,000	0	130,500	130,500
227002 Travel abroad	0	60,000	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	64,000	64,000	0	56,000	56,000
228003 Maintenance – Machinery, Equipment	0	36,000	36,000	0	4,000	4,000
228004 Maintenance – Other	0	6,400	6,400	0	12,000	12,000
273101 Medical expenses (To general Public)	0	0	0	0	3,200	3,200
273102 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
Total Cost of Output 130105:	167,779	985,467	1,153,246	0	740,538	740,538
Total Cost of Outputs Provided	357,379	1,400,538	1,757,917	347,448	1,375,538	1,722,986
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130151 Transfers to government units						
263104 Transfers to other govt. Units (Current	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w Subvention to UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
Total Cost of Output 130151:	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Outputs Funded	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Programme 14	357,379	2,400,538	2,757,917	347,448	2,375,538	2,722,986
<i>Total Excluding Arrears</i>	<i>357,379</i>	<i>2,400,538</i>	<i>2,757,917</i>	<i>347,448</i>	<i>2,375,538</i>	<i>2,722,986</i>

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130106 Functioning National Monitoring and Evaluation						
211101 General Staff Salaries	141,763	0	141,763	155,047	0	155,047
211103 Allowances	0	35,110	35,110	0	275,487	275,487
221001 Advertising and Public Relations	0	8,000	8,000	0	9,000	9,000
221003 Staff Training	0	24,000	24,000	0	58,400	58,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	84,000	84,000
221007 Books, Periodicals & Newspapers	0	2,600	2,600	0	13,880	13,880
221008 Computer supplies and Information Te	0	35,438	35,438	0	146,074	146,074
221009 Welfare and Entertainment	0	4,800	4,800	0	14,026	14,026
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	286,282	286,282
221012 Small Office Equipment	0	9,600	9,600	0	16,000	16,000
222001 Telecommunications	0	23,040	23,040	0	20,444	20,444
222003 Information and communications techn	0	35,000	35,000	0	3,824	3,824
223003 Rent – (Produced Assets) to private ent	0	68,000	68,000	0	51,071	51,071
223004 Guard and Security services	0	19,000	19,000	0	0	0
223005 Electricity	0	6,000	6,000	0	12,489	12,489
223006 Water	0	2,400	2,400	0	5,270	5,270
224004 Cleaning and Sanitation	0	10,000	10,000	0	6,710	6,710
225001 Consultancy Services- Short term	0	2,712,500	2,712,500	0	1,858,657	1,858,657
227001 Travel inland	0	246,000	246,000	0	360,000	360,000
227002 Travel abroad	0	194,720	194,720	0	184,720	184,720

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	184,300	184,300
228002 Maintenance - Vehicles	0	120,000	120,000	0	126,000	126,000
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	11,357	11,357
228004 Maintenance – Other	0	9,000	9,000	0	20,216	20,216
Total Cost of Output 130106:	141,763	3,788,208	3,929,972	155,047	3,748,208	3,903,255
Total Cost of Outputs Provided	141,763	3,788,208	3,929,972	155,047	3,748,208	3,903,255
Total Programme 16	141,763	3,788,208	3,929,972	155,047	3,748,208	3,903,255
<i>Total Excluding Arrears</i>	<i>141,763</i>	<i>3,788,208</i>	<i>3,929,972</i>	<i>155,047</i>	<i>3,748,208</i>	<i>3,903,255</i>

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211101 General Staff Salaries	82,081	0	82,081	105,836	0	105,836
211103 Allowances	0	62,480	62,480	0	15,082	15,082
221002 Workshops and Seminars	0	80,000	80,000	0	90,000	90,000
221003 Staff Training	0	10,000	10,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	40,000	40,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	15,000	15,000	0	14,000	14,000
222001 Telecommunications	0	2,850	2,850	0	3,000	3,000
222003 Information and communications techn	0	4,092	4,092	0	0	0
223003 Rent – (Produced Assets) to private ent	0	1,691	1,691	0	9,600	9,600
223004 Guard and Security services	0	7,418	7,418	0	0	0
223005 Electricity	0	276	276	0	2,000	2,000
223006 Water	0	46	46	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	5,000	0	1,200	1,200
225001 Consultancy Services- Short term	0	90,000	90,000	0	72,000	72,000
225002 Consultancy Services- Long-term	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	112,000	112,000	0	155,480	155,480
227004 Fuel, Lubricants and Oils	0	70,607	70,607	0	95,000	95,000
228002 Maintenance - Vehicles	0	27,995	27,995	0	13,200	13,200
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	2,000	2,000
228004 Maintenance – Other	0	1,606	1,606	0	5,500	5,500
Total Cost of Output 130101:	82,081	707,062	789,143	105,836	697,062	802,898
Total Cost of Outputs Provided	82,081	707,062	789,143	105,836	697,062	802,898
Total Programme 17	82,081	707,062	789,143	105,836	697,062	802,898
<i>Total Excluding Arrears</i>	<i>82,081</i>	<i>707,062</i>	<i>789,143</i>	<i>105,836</i>	<i>697,062</i>	<i>802,898</i>

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busiess

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211101 General Staff Salaries	0	0	0	29,721	0	29,721
211103 Allowances	0	60,000	60,000	0	27,007	27,007
213001 Medical expenses (To employees)	0	10,000	10,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	6,000	6,000
221001 Advertising and Public Relations	0	5,000	5,000	0	8,000	8,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221002 Workshops and Seminars	0	9,000	9,000	0	20,000	20,000	
221003 Staff Training	0	20,000	20,000	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	8,000	8,000	
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	0	0	0	11,000	11,000	
221010 Special Meals and Drinks	0	5,000	5,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	10,000	10,000	
221012 Small Office Equipment	0	5,000	5,000	0	0	0	
222001 Telecommunications	0	11,816	11,816	0	550	550	
222003 Information and communications techn	0	10,000	10,000	0	0	0	
223003 Rent – (Produced Assets) to private ent	0	22,000	22,000	0	5,500	5,500	
223004 Guard and Security services	0	2,000	2,000	0	0	0	
223005 Electricity	0	3,000	3,000	0	1,330	1,330	
223006 Water	0	455	455	0	560	560	
224004 Cleaning and Sanitation	0	0	0	0	720	720	
227001 Travel inland	0	85,000	85,000	0	138,000	138,000	
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	5,300	5,300	
228002 Maintenance - Vehicles	0	15,000	15,000	0	20,000	20,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	1,300	1,300	
228004 Maintenance – Other	0	1,456	1,456	0	2,960	2,960	
<i>Total Cost of Output 130101:</i>	<i>0</i>	<i>405,227</i>	<i>405,227</i>	<i>29,721</i>	<i>400,227</i>	<i>429,948</i>	
Total Cost of Outputs Provided	0	405,227	405,227	29,721	400,227	429,948	
Total Programme 20	0	405,227	405,227	29,721	400,227	429,948	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>405,227</i>	<i>405,227</i>	<i>29,721</i>	<i>400,227</i>	<i>429,948</i>	

Programme 24 Prime Minister's Delivery Unit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130106 Functioning National Monitoring and Evaluation							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	426,202	0	426,202	
211103 Allowances	0	0	0	0	100,000	100,000	
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000	
221002 Workshops and Seminars	0	0	0	0	220,000	220,000	
221003 Staff Training	0	0	0	0	40,000	40,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	16,000	16,000	
221008 Computer supplies and Information Te	0	0	0	0	50,000	50,000	
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000	
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	100,000	
221012 Small Office Equipment	0	0	0	0	20,000	20,000	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	100,000	100,000	
225001 Consultancy Services- Short term	0	0	0	0	300,000	300,000	
227001 Travel inland	0	0	0	0	400,000	400,000	
227002 Travel abroad	0	0	0	0	400,000	400,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	84,000	84,000	
228002 Maintenance - Vehicles	0	0	0	0	100,000	100,000	
<i>Total Cost of Output 130106:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>426,202</i>	<i>2,000,000</i>	<i>2,426,202</i>	
Total Cost of Outputs Provided	0	0	0	426,202	2,000,000	2,426,202	
Total Programme 24	0	0	0	426,202	2,000,000	2,426,202	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>426,202</i>	<i>2,000,000</i>	<i>2,426,202</i>	

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Development Budget Estimates

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130104 National guidance						
211103 Allowances	69,302	0	69,302	30,000	0	30,000
213001 Medical expenses (To employees)	6,000	0	6,000	1,200	0	1,200
213002 Incapacity, death benefits and funeral e	0	0	0	1,400	0	1,400
221001 Advertising and Public Relations	40,000	0	40,000	10,000	0	10,000
221002 Workshops and Seminars	30,000	0	30,000	58,421	0	58,421
221003 Staff Training	28,000	0	28,000	5,920	0	5,920
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000	11,200	0	11,200
221007 Books, Periodicals & Newspapers	3,000	0	3,000	17,600	0	17,600
221008 Computer supplies and Information Te	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	8,000	0	8,000	4,000	0	4,000
221010 Special Meals and Drinks	8,000	0	8,000	6,200	0	6,200
221011 Printing, Stationery, Photocopying and	32,000	0	32,000	30,000	0	30,000
221012 Small Office Equipment	12,000	0	12,000	3,600	0	3,600
222001 Telecommunications	8,000	0	8,000	1,200	0	1,200
222003 Information and communications techn	12,000	0	12,000	3,920	0	3,920
223004 Guard and Security services	5,200	0	5,200	0	0	0
223005 Electricity	10,000	0	10,000	3,000	0	3,000
223006 Water	20,000	0	20,000	1,268	0	1,268
223901 Rent – (Produced Assets) to other govt.	4,000	0	4,000	12,300	0	12,300
224004 Cleaning and Sanitation	12,000	0	12,000	1,510	0	1,510
225001 Consultancy Services- Short term	60,000	0	60,000	62,000	0	62,000
227001 Travel inland	40,000	0	40,000	86,361	0	86,361
227002 Travel abroad	40,000	0	40,000	34,420	0	34,420
227004 Fuel, Lubricants and Oils	34,000	0	34,000	7,200	0	7,200
228002 Maintenance - Vehicles	26,000	0	26,000	12,160	0	12,160
228003 Maintenance – Machinery, Equipment	38,400	0	38,400	2,600	0	2,600
228004 Maintenance – Other	16,000	0	16,000	2,520	0	2,520
273102 Incapacity, death benefits and funeral e	9,800	0	9,800	0	0	0
Total Cost of Output 130104:	591,702	0	591,702	430,000	0	430,000
Output:130105 Dissemination of Public Information						
211103 Allowances	77,000	0	77,000	35,074	0	35,074
213001 Medical expenses (To employees)	14,000	0	14,000	5,940	0	5,940
213002 Incapacity, death benefits and funeral e	0	0	0	3,036	0	3,036
221001 Advertising and Public Relations	58,400	0	58,400	81,618	0	81,618
221002 Workshops and Seminars	36,000	0	36,000	122,000	0	122,000
221003 Staff Training	18,000	0	18,000	9,000	0	9,000
221005 Hire of Venue (chairs, projector, etc)	18,000	0	18,000	20,633	0	20,633
221007 Books, Periodicals & Newspapers	12,000	0	12,000	39,012	0	39,012
221008 Computer supplies and Information Te	20,400	0	20,400	40,802	0	40,802
221009 Welfare and Entertainment	6,000	0	6,000	4,800	0	4,800
221010 Special Meals and Drinks	3,915	0	3,915	20,136	0	20,136
221011 Printing, Stationery, Photocopying and	36,000	0	36,000	68,824	0	68,824
221012 Small Office Equipment	6,000	0	6,000	18,360	0	18,360
222001 Telecommunications	8,000	0	8,000	1,200	0	1,200
222003 Information and communications techn	24,000	0	24,000	3,920	0	3,920
223003 Rent – (Produced Assets) to private ent	5,000	0	5,000	0	0	0
223004 Guard and Security services	4,800	0	4,800	4,000	0	4,000
223005 Electricity	20,000	0	20,000	3,000	0	3,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	8,000	0	8,000	1,200	0	1,200
223901 Rent – (Produced Assets) to other govt.	0	0	0	12,160	0	12,160
224004 Cleaning and Sanitation	12,000	0	12,000	1,200	0	1,200
225001 Consultancy Services- Short term	60,000	0	60,000	60,612	0	60,612
225002 Consultancy Services- Long-term	40,000	0	40,000	0	0	0
227001 Travel inland	80,000	0	80,000	148,265	0	148,265
227002 Travel abroad	60,000	0	60,000	91,405	0	91,405
227004 Fuel, Lubricants and Oils	0	0	0	66,260	0	66,260
228002 Maintenance - Vehicles	40,000	0	40,000	35,200	0	35,200
228003 Maintenance – Machinery, Equipment	53,600	0	53,600	2,600	0	2,600
228004 Maintenance – Other	16,000	0	16,000	14,560	0	14,560
273102 Incapacity, death benefits and funeral e	16,000	0	16,000	0	0	0
<i>Total Cost of Output 130105:</i>	<i>753,115</i>	<i>0</i>	<i>753,115</i>	<i>914,817</i>	<i>0</i>	<i>914,817</i>
Total Cost of Outputs Provided	1,344,817	0	1,344,817	1,344,817	0	1,344,817
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	480,000	0	480,000	880,000	0	880,000
<i>Total Cost of Output 130175:</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>	<i>880,000</i>	<i>0</i>	<i>880,000</i>
Total Cost of Capital Purchases	480,000	0	480,000	880,000	0	880,000
Total Project 1006	1,824,817	0	1,824,817	2,224,817	0	2,224,817
<i>Total Excluding Taxes and Arrears</i>	<i>1,824,817</i>	<i>0</i>	<i>1,824,817</i>	<i>2,224,817</i>	<i>0</i>	<i>2,224,817</i>

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	20,000	0	20,000
211103 Allowances	0	0	0	7,324	0	7,324
222001 Telecommunications	0	0	0	495	0	495
223003 Rent – (Produced Assets) to private ent	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	732	0	732
223006 Water	0	0	0	366	0	366
223901 Rent – (Produced Assets) to other govt.	0	0	0	4,760	0	4,760
224004 Cleaning and Sanitation	0	0	0	740	0	740
225001 Consultancy Services- Short term	366,179	0	366,179	294,298	0	294,298
227004 Fuel, Lubricants and Oils	0	0	0	34,760	0	34,760
228003 Maintenance – Machinery, Equipment	0	0	0	732	0	732
228004 Maintenance – Other	0	0	0	16,970	0	16,970
<i>Total Cost of Output 130106:</i>	<i>386,179</i>	<i>0</i>	<i>386,179</i>	<i>386,179</i>	<i>0</i>	<i>386,179</i>
Total Cost of Outputs Provided	386,179	0	386,179	386,179	0	386,179
Total Project 1294	386,179	0	386,179	386,179	0	386,179
<i>Total Excluding Taxes and Arrears</i>	<i>386,179</i>	<i>0</i>	<i>386,179</i>	<i>386,179</i>	<i>0</i>	<i>386,179</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	14,406,515	0	14,406,515	18,931,818		18,931,818
<i>Total Excluding Taxes and Arrears</i>	<i>14,406,515</i>	<i>0</i>	<i>14,406,515</i>	<i>18,931,818</i>		<i>18,931,818</i>

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	277,685	0	277,685	314,189	0	314,189	
211103 Allowances	0	258,720	258,720	0	144,738	144,738	
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000	
221001 Advertising and Public Relations	0	130,000	130,000	0	0	0	
221002 Workshops and Seminars	0	390,000	390,000	0	410,000	410,000	
221003 Staff Training	0	80,000	80,000	0	136,000	136,000	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	92,000	92,000	
222001 Telecommunications	0	40,684	40,684	0	8,000	8,000	
222003 Information and communications techn	0	62,161	62,161	0	4,000	4,000	
223003 Rent – (Produced Assets) to private ent	0	171,212	171,212	0	79,000	79,000	
223004 Guard and Security services	0	39,323	39,323	0	0	0	
223005 Electricity	0	20,485	20,485	0	12,000	12,000	
223006 Water	0	20,000	20,000	0	6,000	6,000	
224004 Cleaning and Sanitation	0	0	0	0	10,400	10,400	
225001 Consultancy Services- Short term	0	100,000	100,000	0	150,000	150,000	
227001 Travel inland	0	512,082	512,082	0	676,160	676,160	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	85,131	85,131	0	118,000	118,000	
228002 Maintenance - Vehicles	0	120,000	120,000	0	225,500	225,500	
228003 Maintenance – Machinery, Equipment	0	0	0	0	19,000	19,000	
228004 Maintenance – Other	0	31,001	31,001	0	28,000	28,000	
Total Cost of Output 130201:	277,685	2,185,798	2,463,483	314,189	2,163,798	2,477,986	
Output:130204 Relief to disaster victims							
221017 Subscriptions	0	0	0	0	20,000	20,000	
224006 Agricultural Supplies	0	3,465,001	3,465,001	0	3,425,001	3,425,001	
225001 Consultancy Services- Short term	0	20,000	20,000	0	0	0	
227001 Travel inland	0	199,999	199,999	0	200,000	200,000	
Total Cost of Output 130204:	0	3,685,000	3,685,000	0	3,645,001	3,645,001	
Total Cost of Outputs Provided	277,685	5,870,798	6,148,483	314,189	5,808,798	6,122,987	
Total Programme 18	277,685	5,870,798	6,148,483	314,189	5,808,798	6,122,987	
<i>Total Excluding Arrears</i>	<i>277,685</i>	<i>5,870,798</i>	<i>6,148,483</i>	<i>314,189</i>	<i>5,808,798</i>	<i>6,122,987</i>	

Programme 19 Refugees Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130203 IDPs returned and resettled, Refugees settled and repatriated							
211101 General Staff Salaries	130,000	0	130,000	244,087	0	244,087	
211103 Allowances	0	57,400	57,400	0	48,735	48,735	
221007 Books, Periodicals & Newspapers	0	4,320	4,320	0	13,000	13,000	
221008 Computer supplies and Information Te	0	36,000	36,000	0	0	0	
222001 Telecommunications	0	0	0	0	2,077	2,077	
222003 Information and communications techn	0	0	0	0	2,000	2,000	
223003 Rent – (Produced Assets) to private ent	0	5,000	5,000	0	20,000	20,000	
223005 Electricity	0	6,000	6,000	0	3,085	3,085	
223006 Water	0	2,400	2,400	0	1,642	1,642	
227001 Travel inland	0	46,880	46,880	0	45,500	45,500	
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	29,557	29,557	
228002 Maintenance - Vehicles	0	0	0	0	13,000	13,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,200	5,200	

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228004	Maintenance – Other	0	0	0	0	8,000	8,000
<i>Total Cost of Output 130203:</i>		<i>130,000</i>	<i>200,000</i>	<i>330,000</i>	<i>244,087</i>	<i>191,796</i>	<i>435,883</i>
<i>Output:130206 Refugees and host community livelihoods improved</i>							
211103	Allowances	0	12,000	12,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	2,200	2,200
224006	Agricultural Supplies	0	20,000	20,000	0	70,000	70,000
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
228001	Maintenance - Civil	0	720,000	720,000	0	780,000	780,000
228003	Maintenance – Machinery, Equipment	0	5,000	5,000	0	0	0
228004	Maintenance – Other	0	5,000	5,000	0	0	0
<i>Total Cost of Output 130206:</i>		<i>0</i>	<i>770,000</i>	<i>770,000</i>	<i>0</i>	<i>862,200</i>	<i>862,200</i>
<i>Output:130207 Grant of asylum and repatriation refugees</i>							
211103	Allowances	0	0	0	0	14,930	14,930
221002	Workshops and Seminars	0	25,000	25,000	0	0	0
221008	Computer supplies and Information Te	0	3,920	3,920	0	40,000	40,000
221011	Printing, Stationery, Photocopying and	0	40,000	40,000	0	18,000	18,000
221017	Subscriptions	0	0	0	0	10,140	10,140
222001	Telecommunications	0	5,000	5,000	0	0	0
222003	Information and communications techn	0	10,076	10,076	0	0	0
223004	Guard and Security services	0	5,000	5,000	0	0	0
224004	Cleaning and Sanitation	0	10,000	10,000	0	0	0
227001	Travel inland	0	100,000	100,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	48,466	48,466	0	22,400	22,400
228002	Maintenance - Vehicles	0	25,004	25,004	0	0	0
<i>Total Cost of Output 130207:</i>		<i>0</i>	<i>272,466</i>	<i>272,466</i>	<i>0</i>	<i>135,470</i>	<i>135,470</i>
Total Cost of Outputs Provided		130,000	1,242,466	1,372,466	244,087	1,189,466	1,433,553
Total Programme 19		130,000	1,242,466	1,372,466	244,087	1,189,466	1,433,553
<i>Total Excluding Arrears</i>		<i>130,000</i>	<i>1,242,466</i>	<i>1,372,466</i>	<i>244,087</i>	<i>1,189,466</i>	<i>1,433,553</i>

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130201 Effective preparedness and response to disasters</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	0	0	0
211103	Allowances	90,000	0	90,000	0	0	0
<i>Total Cost of Output 130201:</i>		<i>290,000</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130204 Relief to disaster victims</i>							
211103	Allowances	0	0	0	70,000	0	70,000
222001	Telecommunications	0	0	0	5,000	0	5,000
222003	Information and communications techn	0	0	0	3,000	0	3,000
223003	Rent – (Produced Assets) to private ent	0	0	0	73,800	0	73,800
223005	Electricity	0	0	0	12,000	0	12,000
223006	Water	0	0	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	0	0	8,000	0	8,000
224006	Agricultural Supplies	0	0	0	2,000,486	0	2,000,486
227004	Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	42,200	0	42,200
228003	Maintenance – Machinery, Equipment	0	0	0	7,000	0	7,000
228004	Maintenance – Other	0	0	0	22,000	0	22,000
<i>Total Cost of Output 130204:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,288,486</i>	<i>0</i>	<i>2,288,486</i>

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided	290,000	0	290,000	2,288,486	0	2,288,486
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130272 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	917,753	0	917,753
312102 Residential Buildings	2,726,248	0	2,726,248	0	0	0
Total Cost of Output 130272:	2,726,248	0	2,726,248	917,753	0	917,753
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	610,000	0	610,000	420,000	0	420,000
Total Cost of Output 130275:	610,000	0	610,000	420,000	0	420,000
Total Cost of Capital Purchases	3,336,248	0	3,336,248	1,337,753	0	1,337,753
Total Project 0922	3,626,248	0	3,626,248	3,626,239	0	3,626,239
<i>Total Excluding Taxes and Arrears</i>	<i>3,626,248</i>	<i>0</i>	<i>3,626,248</i>	<i>3,626,239</i>	<i>0</i>	<i>3,626,239</i>

Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</i>						
211103 Allowances	0	0	0	168,000	0	168,000
221008 Computer supplies and Information Te	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	12,000	0	12,000
222003 Information and communications techn	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private ent	0	0	0	124,000	0	124,000
223005 Electricity	0	0	0	18,000	0	18,000
223006 Water	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	18,000	0	18,000
227001 Travel inland	500,000	0	500,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	83,200	0	83,200
228003 Maintenance – Machinery, Equipment	0	0	0	18,000	0	18,000
228004 Maintenance – Other	0	0	0	44,000	0	44,000
Total Cost of Output 130203:	500,000	0	500,000	953,200	0	953,200
Total Cost of Outputs Provided	500,000	0	500,000	953,200	0	953,200
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130271 Acquisition of Land by Government</i>						
311101 Land	8,000,000	0	8,000,000	0	0	0
Total Cost of Output 130271:	8,000,000	0	8,000,000	0	0	0
<i>Output:130272 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	470,000	0	470,000	0	0	0
Total Cost of Output 130272:	470,000	0	470,000	0	0	0
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	228,770	0	228,770	245,579	0	245,579
Total Cost of Output 130275:	228,770	0	228,770	245,579	0	245,579
Total Cost of Capital Purchases	8,698,770	0	8,698,770	245,579	0	245,579
Total Project 1235	9,198,770	0	9,198,770	1,198,779	0	1,198,779
<i>Total Excluding Taxes and Arrears</i>	<i>9,198,770</i>	<i>0</i>	<i>9,198,770</i>	<i>1,198,779</i>	<i>0</i>	<i>1,198,779</i>

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130272 Government Buildings and Administrative Infrastructure</i>						
312102 Residential Buildings	183,000	0	183,000	183,000	0	183,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 130272:</i>	183,000	0	183,000	183,000	0	183,000
Total Cost of Capital Purchases	183,000	0	183,000	183,000	0	183,000
Total Project 1293	183,000	0	183,000	183,000	0	183,000
<i>Total Excluding Taxes and Arrears</i>	183,000	0	183,000	183,000	0	183,000

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211101 General Staff Salaries	123,822	0	123,822	98,028	0	98,028
211103 Allowances	0	12,720	12,720	0	231,499	231,499
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221002 Workshops and Seminars	0	0	0	0	398,000	398,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Computer supplies and Information Te	0	0	0	0	58,931	58,931
221011 Printing, Stationery, Photocopying and	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Telecommunications	0	20,000	20,000	0	286	286
222003 Information and communications techn	0	40,000	40,000	0	920	920
223003 Rent – (Produced Assets) to private ent	0	0	0	0	3,000	3,000
223004 Guard and Security services	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	698	698
223006 Water	0	12,000	12,000	0	294	294
224004 Cleaning and Sanitation	0	10,000	10,000	0	375	375
227001 Travel inland	0	0	0	0	275,000	275,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,700	1,700
228002 Maintenance - Vehicles	0	0	0	0	150,000	150,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	682	682
228004 Maintenance – Other	0	10,000	10,000	0	634	634
<i>Total Cost of Output 130301:</i>	123,822	211,720	335,542	98,028	1,442,019	1,540,047
Total Cost of Outputs Provided	123,822	211,720	335,542	98,028	1,442,019	1,540,047
Total Programme 04	123,822	211,720	335,542	98,028	1,442,019	1,540,047
<i>Total Excluding Arrears</i>	123,822	211,720	335,542	98,028	1,442,019	1,540,047

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130302 Payment of gratuity and coordination of war debts' clearance</i>						
211101 General Staff Salaries	95,661	0	95,661	83,737	0	83,737
211103 Allowances	0	0	0	0	557,730	557,730
221002 Workshops and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	21,000	21,000	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0	
221008 Computer supplies and Information Te	0	40,000	40,000	0	10,000	10,000	
222001 Telecommunications	0	38,402	38,402	0	37,302	37,302	
222003 Information and communications techn	0	20,000	20,000	0	9,758	9,758	
223003 Rent – (Produced Assets) to private ent	0	280,000	280,000	0	371,824	371,824	
223004 Guard and Security services	0	10,000	10,000	0	0	0	
223005 Electricity	0	69,000	69,000	0	90,927	90,927	
223006 Water	0	8,700	8,700	0	38,370	38,370	
224004 Cleaning and Sanitation	0	8,000	8,000	0	48,853	48,853	
224006 Agricultural Supplies	0	0	0	0	140,000	140,000	
227001 Travel inland	0	142,000	142,000	0	260,000	260,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	321,483	321,483	
228002 Maintenance - Vehicles	0	40,000	40,000	0	276,000	276,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	88,939	88,939	
228004 Maintenance – Other	0	8,000	8,000	0	192,682	192,682	
282104 Compensation to 3rd Parties	0	25,870,000	25,870,000	0	34,031,624	34,031,624	
Total Cost of Output 130302:	95,661	26,700,102	26,795,763	83,737	36,475,492	36,559,229	
Output:130304 Coordination of the implementation of LRDP							
221002 Workshops and Seminars	0	0	0	0	80,000	80,000	
221003 Staff Training	0	0	0	0	21,000	21,000	
221004 Recruitment Expenses	0	0	0	0	23,610	23,610	
221012 Small Office Equipment	0	0	0	0	50,000	50,000	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	30,000	30,000	
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000	
Total Cost of Output 130304:	0	0	0	0	244,610	244,610	
Output:130306 Pacification and development							
224006 Agricultural Supplies	0	880,000	880,000	0	0	0	
Total Cost of Output 130306:	0	880,000	880,000	0	0	0	
Total Cost of Outputs Provided	95,661	27,580,102	27,675,763	83,737	36,720,102	36,803,839	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	460,000	460,000	
Districts to support Hydraform Block Yards projects	0	0	0	0	460,000	460,000	
Total Cost of Output 130351:	0	0	0	0	460,000	460,000	
Total Cost of Outputs Funded	0	0	0	0	460,000	460,000	
Total Programme 06	95,661	27,580,102	27,675,763	83,737	37,180,102	37,263,839	
<i>Total Excluding Arrears</i>	<i>95,661</i>	<i>27,580,102</i>	<i>27,675,763</i>	<i>83,737</i>	<i>37,180,102</i>	<i>37,263,839</i>	

Programme 07 Karamoja HQs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	108,337	0	108,337	152,473	0	152,473	
211103 Allowances	0	69,876	69,876	0	6,000	6,000	
213002 Incapacity, death benefits and funeral e	0	8,000	8,000	0	0	0	
221002 Workshops and Seminars	0	0	0	0	33,000	33,000	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0	
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000	
221010 Special Meals and Drinks	0	10,000	10,000	0	0	0	
222001 Telecommunications	0	10,000	10,000	0	400	400	
222003 Information and communications techn	0	0	0	0	1,400	1,400	

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223003 Rent – (Produced Assets) to private ent	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	5,000	5,000	0	0	0
223005 Electricity	0	5,000	5,000	0	1,000	1,000
223006 Water	0	10,000	10,000	0	400	400
224004 Cleaning and Sanitation	0	10,000	10,000	0	540	540
227001 Travel inland	0	40,000	40,000	0	110,436	110,436
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	2,400	2,400
228002 Maintenance - Vehicles	0	70,000	70,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	1,000	1,000
228004 Maintenance – Other	0	0	0	0	300	300
Total Cost of Output 130305:	108,337	307,876	416,213	152,473	300,876	453,349
Total Cost of Outputs Provided	108,337	307,876	416,213	152,473	300,876	453,349
Total Programme 07	108,337	307,876	416,213	152,473	300,876	453,349
<i>Total Excluding Arrears</i>	<i>108,337</i>	<i>307,876</i>	<i>416,213</i>	<i>152,473</i>	<i>300,876</i>	<i>453,349</i>

Programme 21 Teso Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130301 Implementation of PRDP coordinated and monitored						
211101 General Staff Salaries	32,283	0	32,283	29,464	0	29,464
211103 Allowances	0	11,000	11,000	0	50,031	50,031
213001 Medical expenses (To employees)	0	0	0	0	2,769	2,769
221008 Computer supplies and Information Te	0	8,469	8,469	0	16,000	16,000
222001 Telecommunications	0	4,000	4,000	0	200	200
222003 Information and communications techn	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private ent	0	22,500	22,500	0	14,000	14,000
223005 Electricity	0	12,000	12,000	0	1,000	1,000
223006 Water	0	1,000	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	4,000	4,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	1,000	1,000
228004 Maintenance – Other	0	0	0	0	1,000	1,000
Total Cost of Output 130301:	32,283	90,969	123,252	29,464	90,000	119,464
Total Cost of Outputs Provided	32,283	90,969	123,252	29,464	90,000	119,464
Total Programme 21	32,283	90,969	123,252	29,464	90,000	119,464
<i>Total Excluding Arrears</i>	<i>32,283</i>	<i>90,969</i>	<i>123,252</i>	<i>29,464</i>	<i>90,000</i>	<i>119,464</i>

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:130306 Pacification and development						
211101 General Staff Salaries	32,000	0	32,000	35,624	0	35,624
211103 Allowances	0	10,969	10,969	0	18,080	18,080
221001 Advertising and Public Relations	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	7,031	7,031
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,041	2,041
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	123	123
222001 Telecommunications	0	2,500	2,500	0	123	123
222003 Information and communications techn	0	630	630	0	390	390

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
223003 Rent – (Produced Assets) to private ent	0	9,870	9,870	0	0	0
223004 Guard and Security services	0	3,000	3,000	0	0	0
223005 Electricity	0	4,000	4,000	0	300	300
223006 Water	0	600	600	0	120	120
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	1,229	1,229
224004 Cleaning and Sanitation	0	1,000	1,000	0	161	161
227001 Travel inland	0	31,400	31,400	0	31,400	31,400
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	730	730
228002 Maintenance - Vehicles	0	12,000	12,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
228004 Maintenance – Other	0	0	0	0	272	272
Total Cost of Output 130306:	32,000	90,969	122,969	35,624	90,000	125,624
Total Cost of Outputs Provided	32,000	90,969	122,969	35,624	90,000	125,624
Total Programme 22	32,000	90,969	122,969	35,624	90,000	125,624
<i>Total Excluding Arrears</i>	<i>32,000</i>	<i>90,969</i>	<i>122,969</i>	<i>35,624</i>	<i>90,000</i>	<i>125,624</i>

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130304 Coordination of the implementation of LRDP						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	72,000	0	72,000
211103 Allowances	94,996	0	94,996	70,573	0	70,573
221001 Advertising and Public Relations	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	140,224	0	140,224	163,694	0	163,694
221003 Staff Training	25,000	0	25,000	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,480	0	20,480	0	0	0
221007 Books, Periodicals & Newspapers	3,200	0	3,200	0	0	0
221008 Computer supplies and Information Te	12,000	0	12,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221010 Special Meals and Drinks	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	37,900	0	37,900	37,900	0	37,900
221012 Small Office Equipment	25,000	0	25,000	45,200	0	45,200
222001 Telecommunications	14,000	0	14,000	4,720	0	4,720
222003 Information and communications techn	0	0	0	3,154	0	3,154
223003 Rent – (Produced Assets) to private ent	71,000	0	71,000	47,049	0	47,049
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	0	0	0	11,507	0	11,507
223006 Water	0	0	0	4,855	0	4,855
224004 Cleaning and Sanitation	16,000	0	16,000	6,182	0	6,182
225001 Consultancy Services- Short term	0	0	0	50,000	0	50,000
227001 Travel inland	253,200	0	253,200	0	0	0
227002 Travel abroad	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	128,026	0	128,026
228002 Maintenance - Vehicles	80,000	0	80,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment	0	0	0	11,254	0	11,254
228004 Maintenance – Other	18,000	0	18,000	22,462	0	22,462
Total Cost of Output 130304:	1,051,000	0	1,051,000	928,576	0	928,576
Output:130306 Pacification and development						
221002 Workshops and Seminars	0	0	0	66,202	0	66,202
221003 Staff Training	400,000	0	400,000	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 0022 Support to LRDP

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224006	Agricultural Supplies	560,000	0	560,000	640,000	0	640,000
225001	Consultancy Services- Short term	93,778	0	93,778	0	0	0
<i>Total Cost of Output 130306:</i>		<i>1,053,778</i>	<i>0</i>	<i>1,053,778</i>	<i>706,202</i>	<i>0</i>	<i>706,202</i>
Total Cost of Outputs Provided		2,104,778	0	2,104,778	1,634,778	0	1,634,778
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>							
263101	LG Conditional grants	880,000	0	880,000	0	0	0
263340	Other grants	0	0	0	800,000	0	800,000
<i>o/w Support to Micro Projects</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost of Output 130351:</i>		<i>880,000</i>	<i>0</i>	<i>880,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
Total Cost of Outputs Funded		880,000	0	880,000	800,000	0	800,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
312101	Non-Residential Buildings	370,121	0	370,121	475,121	0	475,121
<i>Total Cost of Output 130372:</i>		<i>370,121</i>	<i>0</i>	<i>370,121</i>	<i>475,121</i>	<i>0</i>	<i>475,121</i>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	135,000	0	135,000	130,000	0	130,000
<i>Total Cost of Output 130375:</i>		<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	0	0	0	450,000	0	450,000
<i>Total Cost of Output 130377:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
Total Cost of Capital Purchases		505,121	0	505,121	1,055,121	0	1,055,121
Total Project 0022		3,489,899	0	3,489,899	3,489,899	0	3,489,899
<i>Total Excluding Taxes and Arrears</i>		<i>3,489,899</i>	<i>0</i>	<i>3,489,899</i>	<i>3,489,899</i>	<i>0</i>	<i>3,489,899</i>

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	250,000	0	250,000
211103	Allowances	96,165	0	96,165	348,000	0	348,000
221002	Workshops and Seminars	140,000	0	140,000	125,425	0	125,425
221003	Staff Training	100,000	0	100,000	100,000	0	100,000
221007	Books, Periodicals & Newspapers	20,000	0	20,000	0	0	0
221008	Computer supplies and Information Te	40,000	0	40,000	50,000	0	50,000
221010	Special Meals and Drinks	10,000	0	10,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
221012	Small Office Equipment	10,000	0	10,000	0	0	0
222001	Telecommunications	0	0	0	40,000	0	40,000
222003	Information and communications techn	30,000	0	30,000	8,400	0	8,400
223003	Rent – (Produced Assets) to private ent	220,000	0	220,000	398,700	0	398,700
223004	Guard and Security services	20,000	0	20,000	0	0	0
223005	Electricity	0	0	0	60,000	0	60,000
223006	Water	0	0	0	30,000	0	30,000
223901	Rent – (Produced Assets) to other govt.	50,000	0	50,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	52,000	0	52,000
227001	Travel inland	120,000	0	120,000	350,000	0	350,000
227002	Travel abroad	200,000	0	200,000	0	0	0
227004	Fuel, Lubricants and Oils	80,000	0	80,000	371,140	0	371,140
228002	Maintenance - Vehicles	80,000	0	80,000	400,000	0	400,000
228003	Maintenance – Machinery, Equipment	0	0	0	60,000	0	60,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance – Other	10,000	0	10,000	160,000	0	160,000
Total Cost of Output 130301:		1,276,165	0	1,276,165	2,823,665	0	2,823,665
Output:130306 Pacification and development							
221001	Advertising and Public Relations	0	0	0	200,000	0	200,000
221011	Printing, Stationery, Photocopying and	0	0	0	200,000	0	200,000
224006	Agricultural Supplies	2,242,500	0	2,242,500	2,850,000	0	2,850,000
227002	Travel abroad	0	0	0	100,000	0	100,000
Total Cost of Output 130306:		2,242,500	0	2,242,500	3,350,000	0	3,350,000
Output:130307 Restocking Programme							
224006	Agricultural Supplies	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Cost of Output 130307:		20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Cost of Outputs Provided		23,518,665	0	23,518,665	26,173,665	0	26,173,665
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130351 Transfers to Government units							
263104	Transfers to other govt. Units (Current	1,100,000	0	1,100,000	1,200,000	0	1,200,000
	<i>o/w Transfers to NUYDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost of Output 130351:		1,100,000	0	1,100,000	1,200,000	0	1,200,000
Total Cost of Outputs Funded		1,100,000	0	1,100,000	1,200,000	0	1,200,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	2,400,000	0	2,400,000	2,200,000	0	2,200,000
312102	Residential Buildings	825,000	0	825,000	0	0	0
Total Cost of Output 130372:		3,225,000	0	3,225,000	2,200,000	0	2,200,000
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	1,060,000	0	1,060,000	0	0	0
Total Cost of Output 130375:		1,060,000	0	1,060,000	0	0	0
Output:130377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	650,000	0	650,000	0	0	0
Total Cost of Output 130377:		650,000	0	650,000	0	0	0
Output:130378 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	20,000	0	20,000	0	0	0
Total Cost of Output 130378:		20,000	0	20,000	0	0	0
Total Cost of Capital Purchases		4,955,000	0	4,955,000	2,200,000	0	2,200,000
Total Project 0932		29,573,665	0	29,573,665	29,573,665	0	29,573,665
<i>Total Excluding Taxes and Arrears</i>		<i>29,573,665</i>	<i>0</i>	<i>29,573,665</i>	<i>29,573,665</i>	<i>0</i>	<i>29,573,665</i>

Project 1078 Karamoja Intergrated Development Programme(KIDDP)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130305 Coordination of the implementation of KIDDP							
211102	Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	50,000	0	50,000
211103	Allowances	46,584	0	46,584	0	0	0
221002	Workshops and Seminars	294,000	0	294,000	0	0	0
221003	Staff Training	60,000	0	60,000	0	0	0
221008	Computer supplies and Information Te	20,000	0	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	16,000	0	16,000	0	0	0
222001	Telecommunications	10,000	0	10,000	0	0	0
222003	Information and communications techn	12,000	0	12,000	0	0	0
223003	Rent – (Produced Assets) to private ent	310,000	0	310,000	0	0	0
223004	Guard and Security services	40,000	0	40,000	0	0	0
223901	Rent – (Produced Assets) to other govt.	90,000	0	90,000	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224004	Cleaning and Sanitation	24,000	0	24,000	0	0	0
225001	Consultancy Services- Short term	14,000	0	14,000	607,500	0	607,500
227001	Travel inland	180,000	0	180,000	526,515	0	526,515
227002	Travel abroad	120,000	0	120,000	0	0	0
227004	Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002	Maintenance - Vehicles	150,000	0	150,000	0	0	0
228003	Maintenance – Machinery, Equipment	20,000	0	20,000	0	0	0
228004	Maintenance – Other	30,000	0	30,000	0	0	0
Total Cost of Output 130305:		1,556,584	0	1,556,584	1,184,015	0	1,184,015
Output:130306 Pacification and development							
211103	Allowances	0	0	0	323,592	0	323,592
213001	Medical expenses (To employees)	0	0	0	12,000	0	12,000
221002	Workshops and Seminars	0	0	0	118,650	0	118,650
221003	Staff Training	0	0	0	60,000	0	60,000
221011	Printing, Stationery, Photocopying and	0	0	0	60,000	0	60,000
222001	Telecommunications	0	0	0	21,642	0	21,642
222003	Information and communications techn	0	0	0	9,482	0	9,482
223005	Electricity	0	0	0	32,000	0	32,000
223006	Water	0	0	0	16,000	0	16,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	215,728	0	215,728
224004	Cleaning and Sanitation	0	0	0	28,344	0	28,344
224006	Agricultural Supplies	10,905,098	0	10,905,098	10,218,746	0	10,218,746
227001	Travel inland	0	0	0	181,390	0	181,390
227004	Fuel, Lubricants and Oils	0	0	0	181,092	0	181,092
228002	Maintenance - Vehicles	0	0	0	100,000	0	100,000
228003	Maintenance – Machinery, Equipment	0	0	0	32,000	0	32,000
228004	Maintenance – Other	0	0	0	102,000	0	102,000
Total Cost of Output 130306:		10,905,098	0	10,905,098	11,712,667	0	11,712,667
Total Cost of Outputs Provided		12,461,682	0	12,461,682	12,896,682	0	12,896,682
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130351 Transfers to Government units							
263104	Transfers to other govt. Units (Current	0	0	0	700,000	0	700,000
<i>nsfers to prlsons foi maize production and the stores</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
Total Cost of Output 130351:		0	0	0	700,000	0	700,000
Total Cost of Outputs Funded		0	0	0	700,000	0	700,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:130372 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	0	0	0	2,250,000	0	2,250,000
312102	Residential Buildings	3,030,000	0	3,030,000	0	0	0
Total Cost of Output 130372:		3,030,000	0	3,030,000	2,250,000	0	2,250,000
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	550,000	0	550,000	0	0	0
Total Cost of Output 130375:		550,000	0	550,000	0	0	0
Output:130376 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	50,000	0	50,000
Total Cost of Output 130376:		0	0	0	50,000	0	50,000
Output:130377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	0	0	145,000	0	145,000
Total Cost of Output 130377:		0	0	0	145,000	0	145,000
Total Cost of Capital Purchases		3,580,000	0	3,580,000	2,445,000	0	2,445,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1078	16,041,682	0	16,041,682	16,041,682	0	16,041,682
<i>Total Excluding Taxes and Arrears</i>	<i>16,041,682</i>	<i>0</i>	<i>16,041,682</i>	<i>16,041,682</i>	<i>0</i>	<i>16,041,682</i>

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	220,000	0	220,000	0	0	0
211103 Allowances	57,360	0	57,360	0	0	0
221001 Advertising and Public Relations	120,000	0	120,000	0	0	0
221002 Workshops and Seminars	390,000	0	390,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	150,000	0	150,000	0	0	0
227001 Travel inland	180,000	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	125,000	0	125,000	0	0	0
228004 Maintenance – Other	20,000	0	20,000	0	0	0
<i>Total Cost of Output 130301:</i>	<i>1,332,360</i>	<i>0</i>	<i>1,332,360</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	1,332,360	0	1,332,360	0	0	0
Total Project 1112	1,332,360	0	1,332,360	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,332,360</i>	<i>0</i>	<i>1,332,360</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1113 NUSAF2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	740,774	740,774	0	0	0
211103 Allowances	0	149,699	149,699	0	0	0
212101 Social Security Contributions	0	74,077	74,077	0	0	0
221001 Advertising and Public Relations	0	435,840	435,840	0	0	0
221002 Workshops and Seminars	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	32,910	32,910	0	0	0
222003 Information and communications techn	0	151,924	151,924	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short term	0	1,612,428	1,612,428	0	0	0
227001 Travel inland	0	91,000	91,000	0	0	0
228002 Maintenance - Vehicles	0	101,400	101,400	0	0	0
228004 Maintenance – Other	0	29,500	29,500	0	0	0
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>3,447,552</i>	<i>3,447,552</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	3,447,552	3,447,552	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263104 Transfers to other govt. Units (Current	0	800,000	800,000	0	0	0
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	0	800,000	800,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	2,252,448	2,252,448	0	0	0
<i>Total Cost of Output 130375:</i>	<i>0</i>	<i>2,252,448</i>	<i>2,252,448</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	2,252,448	2,252,448	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1113 NUSAF2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1113	0	6,500,000	6,500,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130301 Implementation of PRDP coordinated and monitored

211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	46,000	0	46,000
211103 Allowances	53,556	0	53,556	21,556	0	21,556
213002 Incapacity, death benefits and funeral e	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	30,000	0	30,000	12,000	0	12,000
221002 Workshops and Seminars	200,000	0	200,000	160,000	0	160,000
221003 Staff Training	1,000	0	1,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	40,000	0	40,000
222001 Telecommunications	0	0	0	3,000	0	3,000
222003 Information and communications techn	13,000	0	13,000	2,000	0	2,000
223003 Rent – (Produced Assets) to private ent	62,000	0	62,000	14,000	0	14,000
223004 Guard and Security services	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	2,000	0	2,000
223901 Rent – (Produced Assets) to other govt.	0	0	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	800,000	0	800,000	866,255	0	866,255
227001 Travel inland	143,000	0	143,000	190,000	0	190,000
227002 Travel abroad	40,000	0	40,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	23,000	0	23,000
228002 Maintenance - Vehicles	60,000	0	60,000	94,000	0	94,000
228003 Maintenance – Machinery, Equipment	20,000	0	20,000	7,000	0	7,000
228004 Maintenance – Other	23,000	0	23,000	10,000	0	10,000
Total Cost of Output 130301:	1,548,556	0	1,548,556	1,578,811	0	1,578,811
Total Cost of Outputs Provided	1,548,556	0	1,548,556	1,578,811	0	1,578,811

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
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Output:130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	85,000	0	85,000	349,745	0	349,745
Total Cost of Output 130375:	85,000	0	85,000	349,745	0	349,745

Output:130376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	20,000	0	20,000	0	0	0
Total Cost of Output 130376:	20,000	0	20,000	0	0	0

Output:130379 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	275,000	0	275,000	0	0	0
Total Cost of Output 130379:	275,000	0	275,000	0	0	0

Total Cost of Capital Purchases	380,000	0	380,000	349,745	0	349,745
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Total Project 1251	1,928,556	0	1,928,556	1,928,556	0	1,928,556
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<i>Total Excluding Taxes and Arrears</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>
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Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:130301 Implementation of PRDP coordinated and monitored

211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	0	0	0	38,574	0	38,574
221002 Workshops and Seminars	38,000	0	38,000	40,000	0	40,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1252 Support to Bunyoro Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221008	Computer supplies and Information Te	4,000	0	4,000	13,600	0	13,600
221011	Printing, Stationery, Photocopying and	6,000	0	6,000	0	0	0
222001	Telecommunications	0	0	0	1,200	0	1,200
222003	Information and communications techn	2,779	0	2,779	2,400	0	2,400
223005	Electricity	0	0	0	6,000	0	6,000
223006	Water	0	0	0	2,000	0	2,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	47,049	0	47,049
224004	Cleaning and Sanitation	0	0	0	6,160	0	6,160
224006	Agricultural Supplies	631,000	0	631,000	430,000	0	430,000
225001	Consultancy Services- Short term	30,000	0	30,000	0	0	0
227001	Travel inland	21,000	0	21,000	114,000	0	114,000
227002	Travel abroad	30,000	0	30,000	30,000	0	30,000
227004	Fuel, Lubricants and Oils	16,499	0	16,499	28,000	0	28,000
228002	Maintenance - Vehicles	6,000	0	6,000	48,294	0	48,294
228003	Maintenance – Machinery, Equipment	0	0	0	6,000	0	6,000
228004	Maintenance – Other	4,000	0	4,000	6,000	0	6,000
Total Cost of Output 130301:		809,278	0	809,278	819,278	0	819,278
Total Cost of Outputs Provided		809,278	0	809,278	819,278	0	819,278
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130379 Acquisition of Other Capital Assets</i>							
312101	Non-Residential Buildings	10,000	0	10,000	0	0	0
Total Cost of Output 130379:		10,000	0	10,000	0	0	0
Total Cost of Capital Purchases		10,000	0	10,000	0	0	0
Total Project 1252		819,278	0	819,278	819,278	0	819,278
<i>Total Excluding Taxes and Arrears</i>		<i>819,278</i>	<i>0</i>	<i>819,278</i>	<i>819,278</i>	<i>0</i>	<i>819,278</i>

Project 1317 Drylands Intergrated Development Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	2,603,703	2,603,703	0	1,448,000	1,448,000
211103	Allowances	600,000	395,530	995,530	0	888,226	888,226
213001	Medical expenses (To employees)	0	32,298	32,298	0	0	0
221001	Advertising and Public Relations	0	20,000	20,000	0	0	0
221002	Workshops and Seminars	0	0	0	0	875,000	875,000
221003	Staff Training	0	0	0	0	40,000	40,000
221007	Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221009	Welfare and Entertainment	0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	24,000	24,000	0	35,000	35,000
221012	Small Office Equipment	0	6,000	6,000	0	0	0
222001	Telecommunications	0	36,000	36,000	0	0	0
222003	Information and communications techn	0	6,000	6,000	0	200,000	200,000
223003	Rent – (Produced Assets) to private ent	0	40,036	40,036	0	0	0
223005	Electricity	0	4,449	4,449	0	62,000	62,000
223006	Water	0	2,000	2,000	0	41,000	41,000
225001	Consultancy Services- Short term	0	577,705	577,705	0	1,842,000	1,842,000
225002	Consultancy Services- Long-term	0	859,840	859,840	0	0	0
227001	Travel inland	0	26,870	26,870	53,375	150,000	203,375
227002	Travel abroad	0	53,740	53,740	0	0	0
227004	Fuel, Lubricants and Oils	0	101,221	101,221	0	318,003	318,003
228002	Maintenance - Vehicles	0	60,000	60,000	0	150,000	150,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228003	Maintenance – Machinery, Equipment	0	16,122	16,122	0	100,000	100,000
<i>Total Cost of Output 130305:</i>		<i>600,000</i>	<i>4,888,514</i>	<i>5,488,514</i>	<i>53,375</i>	<i>6,149,229</i>	<i>6,202,604</i>
<i>Output:130306 Pacification and development</i>							
224006	Agricultural Supplies	600,000	5,672,799	6,272,799	1,306,625	24,409,569	25,716,194
<i>Total Cost of Output 130306:</i>		<i>600,000</i>	<i>5,672,799</i>	<i>6,272,799</i>	<i>1,306,625</i>	<i>24,409,569</i>	<i>25,716,194</i>
Total Cost of Outputs Provided		1,200,000	10,561,313	11,761,313	1,360,000	30,558,798	31,918,798
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
312101	Non-Residential Buildings	160,000	1,854,030	2,014,030	0	0	0
<i>Total Cost of Output 130372:</i>		<i>160,000</i>	<i>1,854,030</i>	<i>2,014,030</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130373 Roads, Streets and Highways</i>							
312103	Roads and Bridges.	0	934,900	934,900	0	2,257,800	2,257,800
<i>Total Cost of Output 130373:</i>		<i>0</i>	<i>934,900</i>	<i>934,900</i>	<i>0</i>	<i>2,257,800</i>	<i>2,257,800</i>
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	548,148	548,148	0	1,278,000	1,278,000
<i>Total Cost of Output 130375:</i>		<i>0</i>	<i>548,148</i>	<i>548,148</i>	<i>0</i>	<i>1,278,000</i>	<i>1,278,000</i>
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	0	5,374	5,374	0	0	0
<i>Total Cost of Output 130376:</i>		<i>0</i>	<i>5,374</i>	<i>5,374</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130377 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	0	32,244	32,244	0	0	0
<i>Total Cost of Output 130377:</i>		<i>0</i>	<i>32,244</i>	<i>32,244</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	21,496	21,496	0	0	0
<i>Total Cost of Output 130378:</i>		<i>0</i>	<i>21,496</i>	<i>21,496</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		160,000	3,396,192	3,556,192	0	3,535,800	3,535,800
Total Project 1317		1,360,000	13,957,505	15,317,505	1,360,000	34,094,598	35,454,598
<i>Total Excluding Taxes and Arrears</i>		<i>1,360,000</i>	<i>13,957,505</i>	<i>15,317,505</i>	<i>1,360,000</i>	<i>34,094,598</i>	<i>35,454,598</i>

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	2,500,000	2,500,000
211103	Allowances	0	0	0	0	250,000	250,000
212101	Social Security Contributions	0	0	0	0	250,000	250,000
221001	Advertising and Public Relations	0	0	0	0	200,000	200,000
221002	Workshops and Seminars	0	0	0	0	560,000	560,000
221007	Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221008	Computer supplies and Information Te	0	0	0	0	375,000	375,000
221009	Welfare and Entertainment	0	0	0	0	28,000	28,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	400,000	400,000
222001	Telecommunications	0	0	0	0	60,000	60,000
222003	Information and communications techn	0	0	0	0	20,000	20,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	200,000	200,000
223005	Electricity	0	0	0	0	8,000	8,000
223006	Water	0	0	0	0	4,000	4,000
225001	Consultancy Services- Short term	0	0	0	0	1,200,000	1,200,000
227001	Travel inland	0	0	0	0	476,856	476,856
227002	Travel abroad	0	0	0	0	300,000	300,000
227004	Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
228002 Maintenance - Vehicles	0	0	0	0	800,000	800,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	60,000	60,000
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,811,856</i>	<i>7,811,856</i>
Total Cost of Outputs Provided	0	0	0	0	7,811,856	7,811,856
Outputs Funded						
<i>Output:130351 Transfers to Government units</i>						
263340 Other grants	0	0	0	0	16,400,000	16,400,000
<i>o/w Transfers to Local Governments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,600,000</i>	<i>13,600,000</i>
<i>o/w Disaster Risk Financing (DRDPM-OPM)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,400,000</i>
<i>o/w Social Protection Systems Dept (MGLSD)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,400,000</i>
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,400,000</i>	<i>16,400,000</i>
Total Cost of Outputs Funded	0	0	0	0	16,400,000	16,400,000
Capital Purchases						
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	0	2,500,000	2,500,000
<i>Total Cost of Output 130375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>
Total Cost of Capital Purchases	0	0	0	0	2,500,000	2,500,000
Total Project 1380	0	0	0	0	26,711,856	26,711,856
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,711,856</i>	<i>26,711,856</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	83,219,179	20,457,505	103,676,684	92,715,402	60,806,45	153,521,856
<i>Total Excluding Taxes and Arrears</i>	<i>83,219,179</i>	<i>20,457,505</i>	<i>103,676,684</i>	<i>92,715,402</i>	<i>60,806,45</i>	<i>153,521,856</i>

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134901 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	642,819	0	642,819	378,781	0	378,781
211103 Allowances	0	169,561	169,561	0	462	462
212102 Pension for General Civil Service	0	385,322	385,322	0	612,733	612,733
213001 Medical expenses (To employees)	0	5,000	5,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral e	0	15,000	15,000	0	20,000	20,000
213004 Gratuity Expenses	0	274,600	274,600	0	177,090	177,090
221001 Advertising and Public Relations	0	6,000	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	703,000	703,000
221003 Staff Training	0	0	0	0	40,000	40,000
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	10,000	10,000
221008 Computer supplies and Information Te	0	24,094	24,094	0	0	0
221009 Welfare and Entertainment	0	22,000	22,000	0	0	0
221010 Special Meals and Drinks	0	12,000	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	28,436	28,436	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	15,000	15,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	10,000	10,000
222001 Telecommunications	0	7,324	7,324	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier	0	5,000	5,000	0	0	0
222003 Information and communications techn	0	1,300	1,300	0	0	0
223004 Guard and Security services	0	4,800	4,800	0	0	0
223005 Electricity	0	3,500	3,500	0	0	0
223006 Water	0	5,106	5,106	0	0	0
223901 Rent – (Produced Assets) to other govt.	0	18,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	10,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	120,000	120,000
227002 Travel abroad	0	21,000	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,800	15,800	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	135,709	135,709
228003 Maintenance – Machinery, Equipment	0	3,788	3,788	0	0	0
Total Cost of Output 134901:	642,819	1,174,632	1,817,451	378,781	1,998,995	2,377,776
Output:134903 Ministerial Support Services						
211103 Allowances	0	16,200	16,200	0	0	0
213001 Medical expenses (To employees)	0	6,000	6,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
221020 IPPS Recurrent Costs	0	25,000	25,000	0	0	0
222001 Telecommunications	0	7,000	7,000	0	0	0
223005 Electricity	0	7,200	7,200	0	0	0
223006 Water	0	1,200	1,200	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
228004 Maintenance – Other	0	2,400	2,400	0	0	0
Total Cost of Output 134903:	0	141,000	141,000	0	0	0
Output:134919 Human Resource Management Services						
221002 Workshops and Seminars	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Output 134919:	0	0	0	0	250,000	250,000
Output:134920 Records Management Services						
221008 Computer supplies and Information Te	0	0	0	0	15,000	15,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	60,000
Total Cost of Output 134920:	0	0	0	0	100,000	100,000
Total Cost of Outputs Provided	642,819	1,315,632	1,958,451	378,781	2,348,995	2,727,776
Total Programme 02	642,819	1,315,632	1,958,451	378,781	2,348,995	2,727,776
<i>Total Excluding Arrears</i>	<i>642,819</i>	<i>1,315,632</i>	<i>1,958,451</i>	<i>378,781</i>	<i>2,348,995</i>	<i>2,727,776</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	52,980	0	52,980	56,179	0	56,179
211103 Allowances	0	14,000	14,000	0	6,000	6,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Computer supplies and Information Te	0	4,000	4,000	0	4,000	4,000

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221017 Subscriptions	0	7,000	7,000	0	7,000	7,000
222001 Telecommunications	0	1,000	1,000	0	400	400
222002 Postage and Courier	0	1,000	1,000	0	0	0
222003 Information and communications techn	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	0	0	0	520	520
227001 Travel inland	0	230,956	230,956	0	211,236	211,236
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	2,400	2,400
228002 Maintenance - Vehicles	0	4,000	4,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000
228004 Maintenance – Other	0	0	0	0	13,000	13,000
Total Cost of Output 134901:	52,980	299,956	352,936	56,179	295,956	352,135
Total Cost of Outputs Provided	52,980	299,956	352,936	56,179	295,956	352,135
Total Programme 15	52,980	299,956	352,936	56,179	295,956	352,135
<i>Total Excluding Arrears</i>	<i>52,980</i>	<i>299,956</i>	<i>352,936</i>	<i>56,179</i>	<i>295,956</i>	<i>352,135</i>

Programme 23 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	0	0	0	58,688	0	58,688
211103 Allowances	0	20,000	20,000	0	13,760	13,760
213001 Medical expenses (To employees)	0	6,000	6,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	4,800	4,800
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	110,000	110,000
221012 Small Office Equipment	0	4,000	4,000	0	8,000	8,000
222001 Telecommunications	0	5,000	5,000	0	920	920
222003 Information and communications techn	0	5,000	5,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private ent	0	11,000	11,000	0	9,000	9,000
223005 Electricity	0	0	0	0	2,200	2,200
223006 Water	0	0	0	0	940	940
224004 Cleaning and Sanitation	0	0	0	0	1,200	1,200
225001 Consultancy Services- Short term	0	70,000	70,000	0	0	0
227001 Travel inland	0	74,000	74,000	0	79,380	79,380
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	5,400	5,400
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	2,200	2,200
228004 Maintenance – Other	0	0	0	0	2,000	2,000
Total Cost of Output 134901:	0	270,800	270,800	58,688	322,800	381,488
Output:134902 Policy Planning and Budgeting						
221002 Workshops and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	4,000	4,000	0	0	0
221008 Computer supplies and Information Te	0	28,000	28,000	0	0	0

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 23 Policy and Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0	
221012 Small Office Equipment	0	8,000	8,000	0	0	0	
221017 Subscriptions	0	0	0	0	10,000	10,000	
224004 Cleaning and Sanitation	0	12,000	12,000	0	0	0	
225001 Consultancy Services- Short term	0	190,000	190,000	0	80,000	80,000	
227001 Travel inland	0	0	0	0	130,709	130,709	
227004 Fuel, Lubricants and Oils	0	16,709	16,709	0	0	0	
228003 Maintenance – Machinery, Equipment	0	1,500	1,500	0	0	0	
228004 Maintenance – Other	0	8,500	8,500	0	0	0	
Total Cost of Output 134902:	0	280,709	280,709	0	220,709	220,709	
Output:134904 Coordination and Monitoring							
221011 Printing, Stationery, Photocopying and	0	19,000	19,000	0	0	0	
221017 Subscriptions	0	10,000	10,000	0	0	0	
227001 Travel inland	0	100,000	100,000	0	129,000	129,000	
Total Cost of Output 134904:	0	129,000	129,000	0	129,000	129,000	
Total Cost of Outputs Provided	0	680,509	680,509	58,688	672,509	731,198	
Total Programme 23	0	680,509	680,509	58,688	672,509	731,198	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>680,509</i>	<i>680,509</i>	<i>58,688</i>	<i>672,509</i>	<i>731,198</i>	

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries (Incl. Casuals, T	278,000	0	278,000	580,000	0	580,000	
211103 Allowances	0	0	0	12,991	0	12,991	
221003 Staff Training	45,000	0	45,000	0	0	0	
224006 Agricultural Supplies	0	0	0	1,400,000	0	1,400,000	
225001 Consultancy Services- Short term	120,000	0	120,000	120,000	0	120,000	
227001 Travel inland	200,000	0	200,000	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	110,000	0	110,000	0	0	0	
228002 Maintenance - Vehicles	100,000	0	100,000	20,000	0	20,000	
Total Cost of Output 134901:	853,000	0	853,000	2,232,991	0	2,232,991	
Output:134903 Ministerial Support Services							
211103 Allowances	188,000	0	188,000	204,864	0	204,864	
221002 Workshops and Seminars	40,000	0	40,000	40,000	0	40,000	
221008 Computer supplies and Information Te	281,336	0	281,336	35,000	0	35,000	
221011 Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000	
222003 Information and communications techn	0	0	0	157,000	0	157,000	
227001 Travel inland	265,528	0	265,528	238,000	0	238,000	
Total Cost of Output 134903:	774,864	0	774,864	724,864	0	724,864	
Total Cost of Outputs Provided	1,627,864	0	1,627,864	2,957,855	0	2,957,855	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:134951 UVAB Coordinated							
263104 Transfers to other govt. Units (Current	0	0	0	500,000	0	500,000	
<i>o/w Transfer to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
263340 Other grants	500,000	0	500,000	0	0	0	
Total Cost of Output 134951:	500,000	0	500,000	500,000	0	500,000	
Total Cost of Outputs Funded	500,000	0	500,000	500,000	0	500,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	80,000	0	80,000	370,681	0	370,681
312204 Taxes on Machinery, Furniture & Vehi	3,678,219	0	3,678,219	0	0	0
<i>Total Cost of Output 134975:</i>	<i>3,758,219</i>	<i>0</i>	<i>3,758,219</i>	<i>370,681</i>	<i>0</i>	<i>370,681</i>
Total Cost of Capital Purchases	3,758,219	0	3,758,219	370,681	0	370,681
Total Project 0019	5,886,083	0	5,886,083	3,828,535	0	3,828,535
<i>Total Excluding Taxes and Arrears</i>	<i>2,207,864</i>	<i>0</i>	<i>2,207,864</i>	<i>3,828,535</i>	<i>0</i>	<i>3,828,535</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	8,877,979	0	8,877,979	7,639,644		7,639,644
<i>Total Excluding Taxes and Arrears</i>	<i>5,199,760</i>	<i>0</i>	<i>5,199,760</i>	<i>7,639,644</i>		<i>7,639,644</i>
Grand Total Vote 003	127,032,641	20,457,505	147,490,145	131,851,422	60,806,45	192,657,875
<i>Total Excluding Taxes and Arrears</i>	<i>123,354,422</i>	<i>20,457,505</i>	<i>143,811,926</i>	<i>131,851,422</i>	<i>60,806,45</i>	<i>192,657,875</i>

Vote:003 Office of the Prime Minister

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1113 NUSAF2		
410 International Development Association (IDA)	6,500.00	0.00
1317 Drylands Intergrated Development Project		
414 Islamic Development Bank	13,957.50	34,094.60
1380 Northern Uganda Social Action Fund (NuSAF) 3		
410 International Development Association (IDA)	0.00	26,711.86
Total External Project Financing For Vote 003	20,457.50	60,806.45

Vote:004 Ministry of Defence

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1101 National Defence (UPDF)									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	UPDF Land forces	387,620,921	356,543,887	0	744,164,807	409,190,750	322,339,341	0	731,530,091
03	UPDF Airforce	0	17,212,828	0	17,212,828	0	17,212,828	0	17,212,828
Total Recurrent Budget Estimates for Vote Function:		387,620,921	373,756,714	0	761,377,635	409,190,750	339,552,169	0	748,742,919
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0023	Defence Equipment Project	138,994,880	264,052,500	0	403,047,380	138,994,880	0	0	138,994,880
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	0	298,266,099	0	298,266,099	0	475,221,654	0	475,221,654
Total Development Budget Estimates for Vote Function:		138,994,880	562,318,599	0	701,313,480	138,994,880	475,221,654	0	614,216,534
Total Vote Function 1101		900,372,515	562,318,599	0	1,462,691,115	887,737,799	475,221,654	0	1,362,959,453
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>900,372,515</i>	<i>562,318,599</i>	<i>0</i>	<i>1,462,691,115</i>	<i>887,737,799</i>	<i>475,221,654</i>	<i>0</i>	<i>1,362,959,453</i>
Vote Function 1149 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,202,288	101,442,667	400,000	103,044,954	1,202,288	133,427,209	400,000	135,029,496
04	Internal Audit Department	0	156,772	0	156,772	0	231,772	0	231,772
Total Recurrent Budget Estimates for Vote Function:		1,202,288	101,599,438	400,000	103,201,726	1,202,288	133,658,980	400,000	135,261,268
Total Vote Function 1149		102,801,726	0	400,000	103,201,726	134,861,268	0	400,000	135,261,268
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>97,695,665</i>	<i>0</i>	<i>0</i>	<i>97,695,665</i>	<i>129,018,022</i>	<i>0</i>	<i>0</i>	<i>129,018,022</i>
Total Vote 004		1,003,174,241	562,318,599	400,000	1,565,892,841	1,022,599,067	475,221,654	400,000	1,498,220,721
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>998,068,181</i>	<i>562,318,599</i>	<i>0</i>	<i>1,560,386,780</i>	<i>1,016,755,821</i>	<i>475,221,654</i>	<i>0</i>	<i>1,491,977,475</i>

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	972,973,300	533,836,915	400,000	1,507,210,215	991,660,941	392,168,503	400,000	1,384,229,444
211101 General Staff Salaries	388,823,208	0	0	388,823,208	410,393,037	0	0	410,393,037
211103 Allowances	560,365	133,126,624	0	133,686,990	751,956	236,450,666	0	237,202,622
212104 Pension for Military Service	34,768,655	0	0	34,768,655	63,721,269	0	0	63,721,269
213001 Medical expenses (To employees)	1,008,456	0	0	1,008,456	1,090,325	0	0	1,090,325
213002 Incapacity, death benefits and funeral expenses	306,865	8,191,417	0	8,498,282	366,865	0	0	366,865
213004 Gratuity Expenses	35,312,545	0	0	35,312,545	38,790,288	0	0	38,790,288
221001 Advertising and Public Relations	90,665	0	0	90,665	263,663	0	0	263,663
221003 Staff Training	8,287,057	2,190,165	0	10,477,223	8,787,057	3,327,571	0	12,114,628
221004 Recruitment Expenses	0	1,137,405	0	1,137,405	0	0	0	0
221006 Commissions and related charges	1,057,764	274,695	0	1,332,459	1,057,764	1,163,606	0	2,221,370
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	37,614,465	7,925,666	0	45,540,131	37,614,465	18,551,516	0	56,165,981
221010 Special Meals and Drinks	0	94,645,610	0	94,645,610	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	493,297	0	0	493,297	643,631	633,097	0	1,276,728
221012 Small Office Equipment	222,621	217,005	0	439,626	222,621	0	0	222,621
221014 Bank Charges and other Bank related costs	0	34,453	0	34,453	0	1,391,900	0	1,391,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	9,412,752	2,687,000	0	12,099,752	9,412,752	1,620,646	0	11,033,398
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,527,527	90,716	0	2,618,243	2,527,527	5,184,661	0	7,712,188
222003 Information and communications technology (ICT)	3,600,000	0	0	3,600,000	3,600,000	0	0	3,600,000
223001 Property Expenses	33,039	0	400,000	433,039	33,039	0	400,000	433,039
223003 Rent – (Produced Assets) to private entities	494,828	291,094	0	785,922	494,828	0	0	494,828
223005 Electricity	7,470,715	0	0	7,470,715	7,470,715	0	0	7,470,715
223006 Water	3,679,376	0	0	3,679,376	3,679,376	0	0	3,679,376
224001 Medical and Agricultural supplies	3,192,959	693,610	0	3,886,569	3,192,959	553,854	0	3,746,813
224003 Classified Expenditure	372,478,085	269,426,500	0	641,904,585	337,165,540	12,516,800	0	349,682,340
224005 Uniforms, Beddings and Protective Gear	12,038,151	2,929,065	0	14,967,217	12,038,151	28,155,291	0	40,193,442
225001 Consultancy Services- Short term	2,991,163	3,836,307	0	6,827,470	991,163	13,620,971	0	14,612,134
227001 Travel inland	6,351,308	697,328	0	7,048,635	7,114,516	1,959,659	0	9,074,175
227002 Travel abroad	4,176,803	1,354,065	0	5,530,867	4,176,803	2,459,659	0	6,636,462
227003 Carriage, Haulage, Freight and transport hire	1,130,659	1,615,107	0	2,745,765	1,210,659	13,834,480	0	15,045,139
227004 Fuel, Lubricants and Oils	18,983,731	1,408,743	0	20,392,474	18,983,731	14,287,221	0	33,270,952
228001 Maintenance - Civil	494,406	0	0	494,406	494,406	0	0	494,406
228002 Maintenance - Vehicles	14,807,430	1,064,341	0	15,871,771	14,807,430	11,515,361	0	26,322,792
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,501,449	0	14,501,449
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,440,094	0	10,440,094
282104 Compensation to 3rd Parties	400,082	0	0	400,082	400,082	0	0	400,082
Investment (Capital Purchases)	25,094,880	28,481,684	0	53,576,565	25,094,880	83,053,150	0	108,148,031
311101 Land	1,119,268	3,017,970	0	4,137,238	1,119,268	3,017,970	0	4,137,238
312102 Residential Buildings	16,410,087	19,926,581	0	36,336,668	16,410,087	52,721,772	0	69,131,859
312201 Transport Equipment	5,163,000	2,866,133	0	8,029,133	5,163,000	16,387,025	0	21,550,025
312202 Machinery and Equipment	2,229,525	2,671,000	0	4,900,525	2,229,525	10,926,383	0	13,155,908
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	0	173,000
Arrears	5,106,061	0	0	5,106,061	5,843,246	0	0	5,843,246
321605 Domestic arrears (Budgeting)	2,010,000	0	0	2,010,000	2,658,154	0	0	2,658,154
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	3,185,092	0	0	3,185,092
321613 Telephone arrears (Budgeting)	30,000	0	0	30,000	0	0	0	0
321614 Electricity arrears (Budgeting)	3,066,061	0	0	3,066,061	0	0	0	0
Grand Total Vote 004	1,003,174,241	562,318,599	400,000	1,565,892,841	1,022,599,067	475,221,654	400,000	1,498,220,721
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>998,068,181</i>	<i>562,318,599</i>	<i>0</i>	<i>1,560,386,780</i>	<i>1,016,755,821</i>	<i>475,221,654</i>	<i>0</i>	<i>1,491,977,475</i>

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Recurrent Budget Estimates

Programme 02 UPDF Land forces

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:110102 Logistical support									
221011 Printing, Stationery, Photocopying and	0	251,512	0	251,512	0	251,512	0	251,512	
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	0	18,435	
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	
223005 Electricity	0	7,470,715	0	7,470,715	0	7,470,715	0	7,470,715	
223006 Water	0	3,679,376	0	3,679,376	0	3,679,376	0	3,679,376	
224005 Uniforms, Beddings and Protective Ge	0	12,038,151	0	12,038,151	0	12,038,151	0	12,038,151	
225001 Consultancy Services- Short term	0	104,608	0	104,608	0	104,608	0	104,608	
227001 Travel inland	0	4,087,397	0	4,087,397	0	4,695,397	0	4,695,397	
227002 Travel abroad	0	35,058	0	35,058	0	35,058	0	35,058	
227003 Carriage, Haulage, Freight and transpor	0	610,198	0	610,198	0	610,198	0	610,198	
227004 Fuel, Lubricants and Oils	0	11,358,598	0	11,358,598	0	11,358,598	0	11,358,598	
228001 Maintenance - Civil	0	494,406	0	494,406	0	494,406	0	494,406	
228002 Maintenance - Vehicles	0	6,323,599	0	6,323,599	0	6,323,599	0	6,323,599	
Total Cost of Output 110102:	0	48,972,054	0	48,972,054	0	49,580,054	0	49,580,054	
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)									
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	0	873,856	
221017 Subscriptions	0	10,752	0	10,752	0	10,752	0	10,752	
Total Cost of Output 110103:	0	884,607	0	884,607	0	884,607	0	884,607	
Output:110104 Classified UPDF support/ Capability consolidation									
224003 Classified Expenditure	0	258,578,085	0	258,578,085	0	223,265,540	0	223,265,540	
Total Cost of Output 110104:	0	258,578,085	0	258,578,085	0	223,265,540	0	223,265,540	
Output:110105 Force welfare									
211101 General Staff Salaries	387,620,921	0	0	387,620,921	409,190,750	0	0	409,190,750	
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	0	967,456	
213002 Incapacity, death benefits and funeral e	0	250,000	0	250,000	0	250,000	0	250,000	
221009 Welfare and Entertainment	0	36,887,641	0	36,887,641	0	36,887,641	0	36,887,641	
224001 Medical and Agricultural supplies	0	3,143,760	0	3,143,760	0	3,143,760	0	3,143,760	
Total Cost of Output 110105:	387,620,921	41,248,857	0	428,869,778	409,190,750	41,248,857	0	450,439,607	
Output:110106 Train to enhance combat readiness									
221003 Staff Training	0	6,860,283	0	6,860,283	0	7,360,283	0	7,360,283	
Total Cost of Output 110106:	0	6,860,283	0	6,860,283	0	7,360,283	0	7,360,283	
Total Cost of Outputs Provided	387,620,921	356,543,887	0	744,164,807	409,190,750	322,339,341	0	731,530,091	
Total Programme 02	387,620,921	356,543,887	0	744,164,807	409,190,750	322,339,341	0	731,530,091	
<i>Total Excluding Arrears and AIA</i>	<i>387,620,921</i>	<i>356,543,887</i>	<i>0</i>	<i>744,164,807</i>	<i>409,190,750</i>	<i>322,339,341</i>	<i>0</i>	<i>731,530,091</i>	

Programme 03 UPDF Airforce

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:110102 Logistical support									
227001 Travel inland	0	339,600	0	339,600	0	339,600	0	339,600	
227002 Travel abroad	0	307,567	0	307,567	0	307,567	0	307,567	
227004 Fuel, Lubricants and Oils	0	6,932,382	0	6,932,382	0	6,932,382	0	6,932,382	
228002 Maintenance - Vehicles	0	7,729,418	0	7,729,418	0	7,729,418	0	7,729,418	
Total Cost of Output 110102:	0	15,308,967	0	15,308,967	0	15,308,967	0	15,308,967	
Output:110105 Force welfare									
211103 Allowances	0	151,800	0	151,800	0	151,800	0	151,800	
213002 Incapacity, death benefits and funeral e	0	56,865	0	56,865	0	56,865	0	56,865	
221009 Welfare and Entertainment	0	356,880	0	356,880	0	356,880	0	356,880	
221011 Printing, Stationery, Photocopying and	0	59,599	0	59,599	0	59,599	0	59,599	

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001	Medical and Agricultural supplies	0	49,199	0	49,199	0	49,199	0	49,199
<i>Total Cost of Output 110105:</i>		<i>0</i>	<i>674,343</i>	<i>0</i>	<i>674,343</i>	<i>0</i>	<i>674,343</i>	<i>0</i>	<i>674,343</i>
<i>Output:110106 Train to enhance combat readiness</i>									
221003	Staff Training	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
<i>Total Cost of Output 110106:</i>		<i>0</i>	<i>1,229,518</i>	<i>0</i>	<i>1,229,518</i>	<i>0</i>	<i>1,229,518</i>	<i>0</i>	<i>1,229,518</i>
Total Cost of Outputs Provided		0	17,212,828	0	17,212,828	0	17,212,828	0	17,212,828
Total Programme 03		0	17,212,828	0	17,212,828	0	17,212,828	0	17,212,828
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>17,212,828</i>	<i>0</i>	<i>17,212,828</i>	<i>0</i>	<i>17,212,828</i>	<i>0</i>	<i>17,212,828</i>

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:110104 Classified UPDF support/ Capability consolidation</i>									
224003	Classified Expenditure	113,900,000	264,052,500	0	377,952,500	113,900,000	0	0	113,900,000
<i>Total Cost of Output 110104:</i>		<i>113,900,000</i>	<i>264,052,500</i>	<i>0</i>	<i>377,952,500</i>	<i>113,900,000</i>	<i>0</i>	<i>0</i>	<i>113,900,000</i>
Total Cost of Outputs Provided		113,900,000	264,052,500	0	377,952,500	113,900,000	0	0	113,900,000
Capital Purchases									
<i>Output:110171 Acquisition of Land by Government</i>									
311101	Land	1,119,268	0	0	1,119,268	1,119,268	0	0	1,119,268
<i>Total Cost of Output 110171:</i>		<i>1,119,268</i>	<i>0</i>	<i>0</i>	<i>1,119,268</i>	<i>1,119,268</i>	<i>0</i>	<i>0</i>	<i>1,119,268</i>
<i>Output:110172 Government Buildings and Administrative Infrastructure</i>									
312102	Residential Buildings	16,410,087	0	0	16,410,087	16,410,087	0	0	16,410,087
<i>Total Cost of Output 110172:</i>		<i>16,410,087</i>	<i>0</i>	<i>0</i>	<i>16,410,087</i>	<i>16,410,087</i>	<i>0</i>	<i>0</i>	<i>16,410,087</i>
<i>Output:110175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	5,163,000	0	0	5,163,000	5,163,000	0	0	5,163,000
<i>Total Cost of Output 110175:</i>		<i>5,163,000</i>	<i>0</i>	<i>0</i>	<i>5,163,000</i>	<i>5,163,000</i>	<i>0</i>	<i>0</i>	<i>5,163,000</i>
<i>Output:110177 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	2,229,525	0	0	2,229,525	2,229,525	0	0	2,229,525
<i>Total Cost of Output 110177:</i>		<i>2,229,525</i>	<i>0</i>	<i>0</i>	<i>2,229,525</i>	<i>2,229,525</i>	<i>0</i>	<i>0</i>	<i>2,229,525</i>
<i>Output:110178 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	173,000	0	0	173,000	173,000	0	0	173,000
<i>Total Cost of Output 110178:</i>		<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>	<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>
Total Cost of Capital Purchases		25,094,880	0	0	25,094,880	25,094,880	0	0	25,094,880
Total Project 0023		138,994,880	264,052,500	0	403,047,380	138,994,880	0	0	138,994,880
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>138,994,880</i>	<i>264,052,500</i>	<i>0</i>	<i>403,047,380</i>	<i>138,994,880</i>	<i>0</i>	<i>0</i>	<i>138,994,880</i>

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:110102 Logistical support</i>									
221006	Commissions and related charges	0	274,695	0	274,695	0	1,163,606	0	1,163,606
221009	Welfare and Entertainment	0	7,925,666	0	7,925,666	0	18,551,516	0	18,551,516
221010	Special Meals and Drinks	0	94,645,610	0	94,645,610	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	633,097	0	633,097
221012	Small Office Equipment	0	217,005	0	217,005	0	0	0	0
222001	Telecommunications	0	90,716	0	90,716	0	5,184,661	0	5,184,661
224005	Uniforms, Beddings and Protective Ge	0	2,929,065	0	2,929,065	0	28,155,291	0	28,155,291
225001	Consultancy Services- Short term	0	3,836,307	0	3,836,307	0	13,620,971	0	13,620,971
227001	Travel inland	0	697,328	0	697,328	0	1,959,659	0	1,959,659
227002	Travel abroad	0	1,354,065	119	1,354,065	0	2,459,659	0	2,459,659

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227003	Carriage, Haulage, Freight and transpor	0	1,615,107	0	1,615,107	0	13,834,480	0	13,834,480
227004	Fuel, Lubricants and Oils	0	1,408,743	0	1,408,743	0	14,287,221	0	14,287,221
228002	Maintenance - Vehicles	0	1,064,341	0	1,064,341	0	11,515,361	0	11,515,361
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	14,501,449	0	14,501,449
Total Cost of Output 110102:		0	116,058,646	0	116,058,646	0	125,866,972	0	125,866,972
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)									
221014	Bank Charges and other Bank related c	0	34,453	0	34,453	0	1,391,900	0	1,391,900
221017	Subscriptions	0	2,687,000	0	2,687,000	0	1,620,646	0	1,620,646
223003	Rent – (Produced Assets) to private ent	0	291,094	0	291,094	0	0	0	0
Total Cost of Output 110103:		0	3,012,546	0	3,012,546	0	3,012,546	0	3,012,546
Output:110104 Classified UPDF support/ Capability consolidation									
224003	Classified Expenditure	0	5,374,000	0	5,374,000	0	12,516,800	0	12,516,800
Total Cost of Output 110104:		0	5,374,000	0	5,374,000	0	12,516,800	0	12,516,800
Output:110105 Force welfare									
211103	Allowances	0	133,126,624	0	133,126,624	0	236,450,666	0	236,450,666
213002	Incapacity, death benefits and funeral e	0	8,191,417	0	8,191,417	0	0	0	0
224001	Medical and Agricultural supplies	0	693,610	0	693,610	0	553,854	0	553,854
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	10,440,094	0	10,440,094
Total Cost of Output 110105:		0	142,011,652	0	142,011,652	0	247,444,614	0	247,444,614
Output:110106 Train to enhance combat readiness									
221003	Staff Training	0	2,190,165	0	2,190,165	0	3,327,571	0	3,327,571
221004	Recruitment Expenses	0	1,137,405	0	1,137,405	0	0	0	0
Total Cost of Output 110106:		0	3,327,571	0	3,327,571	0	3,327,571	0	3,327,571
Total Cost of Outputs Provided		0	269,784,415	0	269,784,415	0	392,168,503	0	392,168,503
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:110171 Acquisition of Land by Government									
311101	Land	0	3,017,970	0	3,017,970	0	3,017,970	0	3,017,970
Total Cost of Output 110171:		0	3,017,970	0	3,017,970	0	3,017,970	0	3,017,970
Output:110172 Government Buildings and Administrative Infrastructure									
312102	Residential Buildings	0	19,926,581	0	19,926,581	0	52,721,772	0	52,721,772
Total Cost of Output 110172:		0	19,926,581	0	19,926,581	0	52,721,772	0	52,721,772
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	2,866,133	0	2,866,133	0	16,387,025	0	16,387,025
Total Cost of Output 110175:		0	2,866,133	0	2,866,133	0	16,387,025	0	16,387,025
Output:110177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	2,671,000	0	2,671,000	0	10,926,383	0	10,926,383
Total Cost of Output 110177:		0	2,671,000	0	2,671,000	0	10,926,383	0	10,926,383
Total Cost of Capital Purchases		0	28,481,684	0	28,481,684	0	83,053,150	0	83,053,150
Total Project 1178		0	298,266,099	0	298,266,099	0	475,221,654	0	475,221,654
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>298,266,099</i>	<i>0</i>	<i>298,266,099</i>	<i>0</i>	<i>475,221,654</i>	<i>0</i>	<i>475,221,654</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01		900,372,515	562,318,599	0	1,462,691,115	887,737,799	475,221,65	0	1,362,959,453
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>900,372,515</i>	<i>562,318,599</i>	<i>0</i>	<i>1,462,691,115</i>	<i>887,737,799</i>	<i>475,221,65</i>	<i>0</i>	<i>1,362,959,453</i>

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	120AIA	Total	Wage	Non Wage	AIA	Total
Total Vote Function 01		900,372,515	562,318,599	0	1,462,691,115	887,737,799	475,221,65	0	1,362,959,453
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>900,372,515</i>	<i>562,318,599</i>	<i>0</i>	<i>1,462,691,115</i>	<i>887,737,799</i>	<i>475,221,65</i>	<i>0</i>	<i>1,362,959,453</i>

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:114901 Policy, consultation, planning and monitoring services									
225001	Consultancy Services- Short term	0	539,990	0	539,990	0	539,990	0	539,990
Total Cost of Output 114901:		0	539,990	0	539,990	0	539,990	0	539,990
Output:114902 Ministry Support Services (Finance and Administration)									
211101	General Staff Salaries	1,202,288	0	0	1,202,288	0	0	0	0
211103	Allowances	0	392,941	0	392,941	0	509,532	0	509,532
212104	Pension for Military Service	0	34,768,655	0	34,768,655	0	0	0	0
213001	Medical expenses (To employees)	0	41,000	0	41,000	0	122,869	0	122,869
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	60,000	0	60,000
213004	Gratuity Expenses	0	35,312,545	0	35,312,545	0	0	0	0
221001	Advertising and Public Relations	0	90,665	0	90,665	0	263,663	0	263,663
221003	Staff Training	0	191,257	0	191,257	0	191,257	0	191,257
221006	Commissions and related charges	0	175,909	0	175,909	0	175,909	0	175,909
221008	Computer supplies and Information Te	0	120,748	0	120,748	0	120,748	0	120,748
221009	Welfare and Entertainment	0	362,744	0	362,744	0	362,744	0	362,744
221011	Printing, Stationery, Photocopying and	0	164,185	0	164,185	0	314,519	0	314,519
221012	Small Office Equipment	0	204,186	0	204,186	0	204,186	0	204,186
221016	IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221017	Subscriptions	0	9,400,000	0	9,400,000	0	9,400,000	0	9,400,000
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001	Telecommunications	0	26,519	0	26,519	0	26,519	0	26,519
222003	Information and communications techn	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
223001	Property Expenses	0	33,039	400,000	433,039	0	33,039	400,000	433,039
223003	Rent – (Produced Assets) to private ent	0	494,828	0	494,828	0	494,828	0	494,828
225001	Consultancy Services- Short term	0	2,346,565	0	2,346,565	0	346,565	0	346,565
227001	Travel inland	0	1,861,071	0	1,861,071	0	2,016,279	0	2,016,279
227002	Travel abroad	0	3,834,178	0	3,834,178	0	3,834,178	0	3,834,178
227003	Carriage, Haulage, Freight and transpor	0	520,461	0	520,461	0	600,461	0	600,461
227004	Fuel, Lubricants and Oils	0	672,051	0	672,051	0	672,051	0	672,051
228002	Maintenance - Vehicles	0	739,413	0	739,413	0	739,413	0	739,413
282104	Compensation to 3rd Parties	0	400,082	0	400,082	0	400,082	0	400,082
Total Cost of Output 114902:		1,202,288	95,796,616	400,000	97,398,904	0	24,532,416	400,000	24,932,416
Output:114919 Human Resource Management Services									
211101	General Staff Salaries	0	0	0	0	1,202,288	0	0	1,202,288
212104	Pension for Military Service	0	0	0	0	0	63,721,269	0	63,721,269
213004	Gratuity Expenses	0	0	0	0	0	38,790,288	0	38,790,288
Total Cost of Output 114919:		0	0	0	0	1,202,288	102,511,557	0	103,713,844
Total Cost of Outputs Provided		1,202,288	96,336,606	400,000	97,938,894	1,202,288	127,583,963	400,000	129,186,250
Arrears									
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:114999 Arrears									
321605	Domestic arrears (Budgeting)	0	2,010,000	0	2,010,000	0	2,658,154	0	2,658,154
321611	Defence/Military Pensions arrears (Bud	0	0	0	0	0	3,185,092	0	3,185,092
321613	Telephone arrears (Budgeting)	0	30,000	0	30,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	3,066,061	0	3,066,061	0	0	0	0
Total Cost of Output 114999:		0	5,106,061	0	5,106,061	0	5,843,246	0	5,843,246
Total Cost of Arrears		0	5,106,061	0	5,106,061	0	5,843,246	0	5,843,246
Total Programme 01		1,202,288	101,442,667	400,000	103,044,954	1,202,288	133,427,209	400,000	135,029,496
<i>Total Excluding Arrears and AIA</i>		<i>1,202,288</i>	<i>96,336,606</i>	<i>0</i>	<i>97,538,894</i>	<i>1,202,288</i>	<i>127,583,963</i>	<i>0</i>	<i>128,786,250</i>

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1149 Policy, Planning and Support Services

Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>									
211103	Allowances	0	15,624	0	15,624	0	90,624	0	90,624
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221006	Commissions and related charges	0	8,000	0	8,000	0	8,000	0	8,000
221009	Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221011	Printing, Stationery, Photocopying and	0	18,000	0	18,000	0	18,000	0	18,000
221017	Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	1,008	0	1,008	0	1,008	0	1,008
227001	Travel inland	0	63,240	0	63,240	0	63,240	0	63,240
227004	Fuel, Lubricants and Oils	0	20,700	0	20,700	0	20,700	0	20,700
228002	Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 114902:		0	156,772	0	156,772	0	231,772	0	231,772
Total Cost of Outputs Provided		0	156,772	0	156,772	0	231,772	0	231,772
Total Programme 04		0	156,772	0	156,772	0	231,772	0	231,772
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>156,772</i>	<i>0</i>	<i>156,772</i>	<i>0</i>	<i>231,772</i>	<i>0</i>	<i>231,772</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		102,801,726	0	400,000	103,201,726	134,861,268		400,000	135,261,268
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>97,695,665</i>	<i>0</i>	<i>0</i>	<i>97,695,665</i>	<i>129,018,022</i>		<i>0</i>	<i>129,018,022</i>
Grand Total Vote 004		1,003,174,241	562,318,599	400,000	1,565,892,841	1,022,599,067	475,221,65	400,000	1,498,220,721
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>998,068,181</i>	<i>562,318,599</i>	<i>0</i>	<i>1,560,386,780</i>	<i>1,016,755,821</i>	<i>475,221,65</i>	<i>0</i>	<i>1,491,977,475</i>

***where AIA is Appropriation in Aid

Vote:004 Ministry of Defence

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0023 Defence Equipment Project		
538 Russia	264,052.50	0.00
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	298,266.10	475,221.65
Total External Project Financing For Vote 004	562,318.60	475,221.65

Vote:005 Ministry of Public Service

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1312 HR Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Human Resource Management	657,928	4,734,842	0	5,392,770	657,928	4,734,842	0	5,392,770
04	Human Resource Development	1,473,811	902,960	0	2,376,771	473,811	303,169	0	776,980
11	Civil Service College	0	900,000	0	900,000	1,000,000	1,599,999	1,230,000	3,829,999
Total Recurrent Budget Estimates for Vote Function:		2,131,739	6,537,802	0	8,669,541	2,131,739	6,638,010	1,230,000	9,999,749
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1312		8,669,541	0	0	8,669,541	8,769,749	0	1,230,000	9,999,749
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,669,541</i>	<i>0</i>	<i>0</i>	<i>8,669,541</i>	<i>8,769,749</i>	<i>0</i>	<i>0</i>	<i>8,769,749</i>
Vote Function 1313 Management Systems and Structures									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Management Services	164,000	423,634	0	587,634	164,000	923,634	0	1,087,634
08	Records and Information Management	248,000	338,309	0	586,309	248,000	338,309	0	586,309
Total Recurrent Budget Estimates for Vote Function:		412,000	761,943	0	1,173,943	412,000	1,261,943	0	1,673,943
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1313		1,173,943	0	0	1,173,943	1,673,943	0	0	1,673,943
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,173,943</i>	<i>0</i>	<i>0</i>	<i>1,173,943</i>	<i>1,673,943</i>	<i>0</i>	<i>0</i>	<i>1,673,943</i>
Vote Function 1314 Public Service Inspection									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Public Service Inspection	198,000	615,308	0	813,308	198,000	615,308	0	813,308
Total Recurrent Budget Estimates for Vote Function:		198,000	615,308	0	813,308	198,000	615,308	0	813,308
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1314		813,308	0	0	813,308	813,308	0	0	813,308
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>813,308</i>	<i>0</i>	<i>0</i>	<i>813,308</i>	<i>813,308</i>	<i>0</i>	<i>0</i>	<i>813,308</i>
Vote Function 1315 Public Service Pensions(Statutory)									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Public Service Pensions	0	9,836,090	0	9,836,090	0	2,573,365	0	2,573,365
Total Recurrent Budget Estimates for Vote Function:		0	9,836,090	0	9,836,090	0	2,573,365	0	2,573,365
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1315		9,836,090	0	0	9,836,090	2,573,365	0	0	2,573,365
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,836,090</i>	<i>0</i>	<i>0</i>	<i>9,836,090</i>	<i>2,573,365</i>	<i>0</i>	<i>0</i>	<i>2,573,365</i>
Vote Function 1316 Public Service Pensions Reform									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Compensation	118,845	578,889	0	697,734	118,845	578,889	0	697,734
Total Recurrent Budget Estimates for Vote Function:		118,845	578,889	0	697,734	118,845	578,889	0	697,734
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1316		697,734	0	0	697,734	697,734	0	0	697,734
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>697,734</i>	<i>0</i>	<i>0</i>	<i>697,734</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>697,734</i>
Vote Function 1349 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Finance and Administration	650,000	4,407,376	0	5,057,376	650,000	4,881,571	0	5,531,571
02	Administrative Reform	166,000	1,017,987	0	1,183,987	166,000	1,053,987	0	1,219,987
10	Internal Audit	269,869	263,360	0	533,229	269,869	300,000	0	569,869
Total Recurrent Budget Estimates for Vote Function:		1,085,869	5,688,723	0	6,774,592	1,085,869	6,235,558	0	7,321,427
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1349		13,654,423	0	0	13,654,423	15,371,959	0	0	15,371,959
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,654,423</i>	<i>0</i>	<i>0</i>	<i>13,654,423</i>	<i>15,274,683</i>	<i>0</i>	<i>0</i>	<i>15,274,683</i>

Vote:005 Ministry of Public Service

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Vote 005	34,845,039	0	0	34,845,039	29,900,058	0	1,230,000	31,130,058
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,845,039</i>	<i>0</i>	<i>0</i>	<i>34,845,039</i>	<i>29,802,781</i>	<i>0</i>	<i>0</i>	<i>29,802,781</i>

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,611,208	0	0	28,611,208	23,068,249	0	1,230,000	24,298,249
211101 General Staff Salaries	3,574,453	0	0	3,574,453	3,946,453	0	0	3,946,453
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,000	0	0	372,000	0	0	0	0
211103 Allowances	2,525,995	0	0	2,525,995	1,860,731	0	100,000	1,960,731
211106 Emoluments paid to former Presidents / Vice Presid	8,102,000	0	0	8,102,000	1,130,000	0	0	1,130,000
212102 Pension for General Civil Service	1,184,323	0	0	1,184,323	1,328,527	0	0	1,328,527
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	549,767	0	0	549,767	114,838	0	0	114,838
221001 Advertising and Public Relations	183,051	0	0	183,051	183,051	0	0	183,051
221002 Workshops and Seminars	2,164,642	0	0	2,164,642	2,540,433	0	880,000	3,420,433
221003 Staff Training	595,587	0	0	595,587	687,081	0	0	687,081
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	15,800	0	0	15,800
221007 Books, Periodicals & Newspapers	99,043	0	0	99,043	118,399	0	0	118,399
221008 Computer supplies and Information Technology (IT)	431,000	0	0	431,000	558,304	0	0	558,304
221009 Welfare and Entertainment	898,266	0	0	898,266	1,064,941	0	0	1,064,941
221011 Printing, Stationery, Photocopying and Binding	526,138	0	0	526,138	654,603	0	150,000	804,603
221012 Small Office Equipment	58,125	0	0	58,125	60,520	0	0	60,520
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	60,000	0	0	60,000	178,181	0	0	178,181
221017 Subscriptions	3,000	0	0	3,000	31,634	0	0	31,634
221020 IPPS Recurrent Costs	2,025,000	0	0	2,025,000	2,025,000	0	0	2,025,000
222001 Telecommunications	187,000	0	0	187,000	139,715	0	0	139,715
222002 Postage and Courier	103,000	0	0	103,000	66,000	0	0	66,000
222003 Information and communications technology (ICT)	0	0	0	0	112,000	0	0	112,000
223001 Property Expenses	35,305	0	0	35,305	35,305	0	0	35,305
223004 Guard and Security services	22,000	0	0	22,000	22,000	0	0	22,000
223005 Electricity	291,600	0	0	291,600	238,400	0	0	238,400
223006 Water	81,000	0	0	81,000	81,000	0	0	81,000
224004 Cleaning and Sanitation	193,305	0	0	193,305	193,305	0	0	193,305
224005 Uniforms, Beddings and Protective Gear	2,506	0	0	2,506	104,000	0	0	104,000
225001 Consultancy Services- Short term	326,927	0	0	326,927	390,051	0	0	390,051
225002 Consultancy Services- Long-term	50,540	0	0	50,540	20,000	0	0	20,000
227001 Travel inland	1,575,646	0	0	1,575,646	2,012,347	0	100,000	2,112,347
227002 Travel abroad	483,232	0	0	483,232	965,777	0	0	965,777
227004 Fuel, Lubricants and Oils	1,098,538	0	0	1,098,538	1,338,348	0	0	1,338,348
228001 Maintenance - Civil	11,069	0	0	11,069	120,000	0	0	120,000
228002 Maintenance - Vehicles	607,150	0	0	607,150	576,506	0	0	576,506
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	70,000	0	0	70,000
Grants, Transfers and Subsidies (Outputs Funded)	154,000	0	0	154,000	154,000	0	0	154,000
262101 Contributions to International Organisations (Curren	154,000	0	0	154,000	154,000	0	0	154,000
Investment (Capital Purchases)	6,079,831	0	0	6,079,831	6,580,533	0	0	6,580,533
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	3,000,000	0	0	3,000,000
312104 Other Structures	8,585	0	0	8,585	0	0	0	0
312201 Transport Equipment	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	994,415	0	0	994,415	993,533	0	0	993,533
312203 Furniture & Fixtures	1,076,831	0	0	1,076,831	587,000	0	0	587,000
Arrears	0	0	0	0	97,277	0	0	97,277
321605 Domestic arrears (Budgeting)	0	0	0	0	12,470	0	0	12,470
321608 Pension arrears (Budgeting)	0	0	0	0	84,807	0	0	84,807
Grand Total Vote 005	34,845,039	0	0	34,845,039	29,900,058	0	1,230,000	31,130,058
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,845,039</i>	<i>0</i>	<i>0</i>	<i>34,845,039</i>	<i>29,802,781</i>	<i>0</i>	<i>0</i>	<i>29,802,781</i>

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Recurrent Budget Estimates

Programme 03 Human Resource Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:131203 MDAs and LGs Capacity Building									
211101	General Staff Salaries	657,928	0	0	657,928	657,928	0	0	657,928
211103	Allowances	0	109,800	0	109,800	0	32,282	0	32,282
221002	Workshops and Seminars	0	7,800	0	7,800	0	37,675	0	37,675
221003	Staff Training	0	6,484	0	6,484	0	10,507	0	10,507
221007	Books, Periodicals & Newspapers	0	629	0	629	0	0	0	0
221008	Computer supplies and Information Te	0	6,000	0	6,000	0	0	0	0
221009	Welfare and Entertainment	0	6,622	0	6,622	0	17,622	0	17,622
221011	Printing, Stationery, Photocopying and	0	3,116	0	3,116	0	700	0	700
221012	Small Office Equipment	0	3,000	0	3,000	0	1,350	0	1,350
227001	Travel inland	0	100,004	0	100,004	0	78,000	0	78,000
227002	Travel abroad	0	1,041	0	1,041	0	63,604	0	63,604
227004	Fuel, Lubricants and Oils	0	20,913	0	20,913	0	24,000	0	24,000
228002	Maintenance - Vehicles	0	6,331	0	6,331	0	6,000	0	6,000
Total Cost of Output 131203:		657,928	271,740	0	929,668	657,928	271,740	0	929,668
Output:131204 Public Service Performance management									
211103	Allowances	0	76,710	0	76,710	0	76,710	0	76,710
221002	Workshops and Seminars	0	97,238	0	97,238	0	97,238	0	97,238
221003	Staff Training	0	8,766	0	8,766	0	8,766	0	8,766
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Te	0	6,000	0	6,000	0	6,000	0	6,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	21,000	0	21,000	0	21,000	0	21,000
227001	Travel inland	0	71,000	0	71,000	0	71,000	0	71,000
227002	Travel abroad	0	9,000	0	9,000	0	9,000	0	9,000
227004	Fuel, Lubricants and Oils	0	16,843	0	16,843	0	16,843	0	16,843
228002	Maintenance - Vehicles	0	4,200	0	4,200	0	4,200	0	4,200
Total Cost of Output 131204:		0	317,757	0	317,757	0	317,757	0	317,757
Output:131206 Management of the Public Service Payroll and Wage Bill									
211103	Allowances	0	332,720	0	332,720	0	149,676	0	149,676
221002	Workshops and Seminars	0	144,560	0	144,560	0	407,120	0	407,120
221003	Staff Training	0	10,000	0	10,000	0	18,800	0	18,800
221007	Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,160	0	4,160
221008	Computer supplies and Information Te	0	15,000	0	15,000	0	9,000	0	9,000
221009	Welfare and Entertainment	0	34,600	0	34,600	0	34,600	0	34,600
221011	Printing, Stationery, Photocopying and	0	113,241	0	113,241	0	35,804	0	35,804
221012	Small Office Equipment	0	6,000	0	6,000	0	6,250	0	6,250
227001	Travel inland	0	373,424	0	373,424	0	323,954	0	323,954
227002	Travel abroad	0	10,000	0	10,000	0	61,075	0	61,075
227004	Fuel, Lubricants and Oils	0	91,399	0	91,399	0	120,881	0	120,881
228002	Maintenance - Vehicles	0	53,001	0	53,001	0	16,625	0	16,625
Total Cost of Output 131206:		0	1,187,945	0	1,187,945	0	1,187,945	0	1,187,945
Output:131207 IPPS Implementation Support									
211103	Allowances	0	56,000	0	56,000	0	56,000	0	56,000
221002	Workshops and Seminars	0	461,045	0	461,045	0	461,045	0	461,045
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
221012	Small Office Equipment	0	8,200	0	8,200	0	8,200	0	8,200
221020	IPPS Recurrent Costs	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
222001	Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Programme 03 Human Resource Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005	Electricity	0	40,000	0	40,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	0	0	0	0	30,540	0	30,540
225002	Consultancy Services- Long-term	0	30,540	0	30,540	0	0	0	0
227001	Travel inland	0	205,615	0	205,615	0	205,615	0	205,615
227002	Travel abroad	0	110,000	0	110,000	0	110,000	0	110,000
227004	Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 131207:		0	2,957,400	0	2,957,400	0	2,957,400	0	2,957,400
Total Cost of Outputs Provided		657,928	4,734,842	0	5,392,770	657,928	4,734,842	0	5,392,770
Total Programme 03		657,928	4,734,842	0	5,392,770	657,928	4,734,842	0	5,392,770
<i>Total Excluding Arrears and AIA</i>		<i>657,928</i>	<i>4,734,842</i>	<i>0</i>	<i>5,392,770</i>	<i>657,928</i>	<i>4,734,842</i>	<i>0</i>	<i>5,392,770</i>

Programme 04 Human Resource Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:131202 Upgrading of the Civil Service College Facility									
211103	Allowances	0	50,000	0	50,000	0	0	0	0
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	186,000	0	186,000	0	0	0	0
221003	Staff Training	0	22,000	0	22,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	12,000	0	12,000	0	0	0	0
221008	Computer supplies and Information Te	0	70,000	0	70,000	0	0	0	0
221009	Welfare and Entertainment	0	36,000	0	36,000	0	0	0	0
222001	Telecommunications	0	12,000	0	12,000	0	0	0	0
223004	Guard and Security services	0	22,000	0	22,000	0	0	0	0
223005	Electricity	0	36,000	0	36,000	0	0	0	0
223006	Water	0	12,000	0	12,000	0	0	0	0
224004	Cleaning and Sanitation	0	144,000	0	144,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0
228002	Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 131202:		0	700,000	0	700,000	0	0	0	0
Output:131203 MDAs and LGs Capacity Building									
211101	General Staff Salaries	1,473,811	0	0	1,473,811	473,811	0	0	473,811
211103	Allowances	0	45,000	0	45,000	0	23,320	0	23,320
221002	Workshops and Seminars	0	60,000	0	60,000	0	100,800	0	100,800
221003	Staff Training	0	6,000	0	6,000	0	13,409	0	13,409
221007	Books, Periodicals & Newspapers	0	1,960	0	1,960	0	2,880	0	2,880
221009	Welfare and Entertainment	0	10,000	0	10,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
227001	Travel inland	0	50,000	0	50,000	0	80,929	0	80,929
227002	Travel abroad	0	8,000	0	8,000	0	7,831	0	7,831
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	56,000	0	56,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 131203:		1,473,811	202,960	0	1,676,771	473,811	303,169	0	776,980
Total Cost of Outputs Provided		1,473,811	902,960	0	2,376,771	473,811	303,169	0	776,980
Total Programme 04		1,473,811	902,960	0	2,376,771	473,811	303,169	0	776,980
<i>Total Excluding Arrears and AIA</i>		<i>1,473,811</i>	<i>902,960</i>	<i>0</i>	<i>2,376,771</i>	<i>473,811</i>	<i>303,169</i>	<i>0</i>	<i>776,980</i>

Programme 11 Civil Service College

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
128									

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Programme 11 Civil Service College

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:131202 Upgrading of the Civil Service College Facility</i>									
211101 General Staff Salaries	0	0	0	0	1,000,000	0	0	1,000,000	
211103 Allowances	0	82,000	0	82,000	0	103,135	100,000	203,135	
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000	
221002 Workshops and Seminars	0	520,000	0	520,000	0	685,999	880,000	1,565,999	
221003 Staff Training	0	67,000	0	67,000	0	89,000	0	89,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000	
221008 Computer supplies and Information Te	0	0	0	0	0	50,000	0	50,000	
221009 Welfare and Entertainment	0	0	0	0	0	35,995	0	35,995	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	40,000	150,000	190,000	
221017 Subscriptions	0	0	0	0	0	28,870	0	28,870	
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000	
223004 Guard and Security services	0	0	0	0	0	22,000	0	22,000	
223005 Electricity	0	14,000	0	14,000	0	50,000	0	50,000	
223006 Water	0	5,000	0	5,000	0	17,000	0	17,000	
224004 Cleaning and Sanitation	0	0	0	0	0	144,000	0	144,000	
227001 Travel inland	0	71,000	0	71,000	0	71,000	100,000	171,000	
227002 Travel abroad	0	122,000	0	122,000	0	122,000	0	122,000	
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	89,000	0	89,000	
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	10,000	0	10,000	
<i>Total Cost of Output 131202:</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>1,000,000</i>	<i>1,599,999</i>	<i>1,230,000</i>	<i>3,829,999</i>	
Total Cost of Outputs Provided	0	900,000	0	900,000	1,000,000	1,599,999	1,230,000	3,829,999	
Total Programme 11	0	900,000	0	900,000	1,000,000	1,599,999	1,230,000	3,829,999	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>1,000,000</i>	<i>1,599,999</i>	<i>0</i>	<i>2,599,999</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 12	8,669,541	0	0	8,669,541	8,769,749		1,230,000	9,999,749	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,669,541</i>	<i>0</i>	<i>0</i>	<i>8,669,541</i>	<i>8,769,749</i>		<i>0</i>	<i>8,769,749</i>	

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:131301 Organizational Structures for MDAs developed and reviewed</i>									
211101 General Staff Salaries	0	0	0	0	103,000	0	0	103,000	
211102 Contract Staff Salaries (Incl. Casuals, T	103,000	0	0	103,000	0	0	0	0	
211103 Allowances	0	40,000	0	40,000	0	88,840	0	88,840	
221002 Workshops and Seminars	0	42,000	0	42,000	0	171,127	0	171,127	
221003 Staff Training	0	0	0	0	0	72,583	0	72,583	
221009 Welfare and Entertainment	0	10,000	0	10,000	0	8,510	0	8,510	
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	20,902	0	20,902	
227001 Travel inland	0	163,897	0	163,897	0	207,003	0	207,003	
227002 Travel abroad	0	0	0	0	0	136,855	0	136,855	
227004 Fuel, Lubricants and Oils	0	28,641	0	28,641	0	41,621	0	41,621	
228002 Maintenance - Vehicles	0	2,003	0	2,003	0	5,003	0	5,003	
<i>Total Cost of Output 131301:</i>	<i>103,000</i>	<i>289,040</i>	<i>0</i>	<i>392,040</i>	<i>103,000</i>	<i>752,444</i>	<i>0</i>	<i>855,444</i>	
<i>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</i>									
211101 General Staff Salaries	33,000	0	129	33,000	33,000	0	0	33,000	

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	25,000	0	25,000	0	34,090	0	34,090
221009	Welfare and Entertainment	0	8,004	0	8,004	0	7,500	0	7,500
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,002	0	1,002
227001	Travel inland	0	13,230	0	13,230	0	14,650	0	14,650
227004	Fuel, Lubricants and Oils	0	4,940	0	4,940	0	5,883	0	5,883
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 131302:		33,000	53,174	0	86,174	33,000	63,125	0	96,125
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs									
211101	General Staff Salaries	28,000	0	0	28,000	28,000	0	0	28,000
211103	Allowances	0	17,000	0	17,000	0	17,000	0	17,000
221009	Welfare and Entertainment	0	8,860	0	8,860	0	8,860	0	8,860
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel inland	0	26,000	0	26,000	0	42,800	0	42,800
227002	Travel abroad	0	24,000	0	24,000	0	33,846	0	33,846
227004	Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	0	4,560
Total Cost of Output 131303:		28,000	81,420	0	109,420	28,000	108,066	0	136,066
Total Cost of Outputs Provided		164,000	423,634	0	587,634	164,000	923,634	0	1,087,634
Total Programme 07		164,000	423,634	0	587,634	164,000	923,634	0	1,087,634
<i>Total Excluding Arrears and AIA</i>		<i>164,000</i>	<i>423,634</i>	<i>0</i>	<i>587,634</i>	<i>164,000</i>	<i>923,634</i>	<i>0</i>	<i>1,087,634</i>

Programme 08 Records and Information Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:131304 Construction of the National Records Centre and Archives									
211101	General Staff Salaries	0	0	0	0	78,000	0	0	78,000
211102	Contract Staff Salaries (Incl. Casuals, T	78,000	0	0	78,000	0	0	0	0
211103	Allowances	0	62,917	0	62,917	0	10,150	0	10,150
221002	Workshops and Seminars	0	42,000	0	42,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	800	0	800
221007	Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	6,500	0	6,500
221011	Printing, Stationery, Photocopying and	0	841	0	841	0	3,304	0	3,304
223005	Electricity	0	45,600	0	45,600	0	18,000	0	18,000
223006	Water	0	28,000	0	28,000	0	28,000	0	28,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	3,000	0	3,000
225001	Consultancy Services- Short term	0	24,127	0	24,127	0	0	0	0
227001	Travel inland	0	0	0	0	0	11,280	0	11,280
227002	Travel abroad	0	0	0	0	0	19,915	0	19,915
227004	Fuel, Lubricants and Oils	0	4,604	0	4,604	0	20,975	0	20,975
228002	Maintenance - Vehicles	0	1,856	0	1,856	0	2,990	0	2,990
Total Cost of Output 131304:		78,000	214,944	0	292,944	78,000	128,913	0	206,913
Output:131305 Development and Dissemination of Policies, Standards and Procedures									
211101	General Staff Salaries	170,000	0	0	170,000	170,000	0	0	170,000
211103	Allowances	0	62,808	0	62,808	0	145,470	0	145,470
221003	Staff Training	0	4,000	0	4,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	765	0	765	0	0	0	0
221009	Welfare and Entertainment	0	4,221	0	4,221	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	6,000	0	6,000
224005	Uniforms, Beddings and Protective Ge	0	2,506	0	2,506	0	1,000	0	1,000
227001	Travel inland	0	19,303	0	19,303	0	11,638	0	11,638
227004	Fuel, Lubricants and Oils	0	12,762	0	12,762	0	30,335	0	30,335

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1313 Management Systems and Structures

Programme 08 Records and Information Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	8,953	0	8,953
<i>Total Cost of Output 131305:</i>		<i>170,000</i>	<i>123,365</i>	<i>0</i>	<i>293,365</i>	<i>170,000</i>	<i>209,396</i>	<i>0</i>	<i>379,396</i>
Total Cost of Outputs Provided		248,000	338,309	0	586,309	248,000	338,309	0	586,309
Total Programme 08		248,000	338,309	0	586,309	248,000	338,309	0	586,309
<i>Total Excluding Arrears and AIA</i>		<i>248,000</i>	<i>338,309</i>	<i>0</i>	<i>586,309</i>	<i>248,000</i>	<i>338,309</i>	<i>0</i>	<i>586,309</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 13		1,173,943	0	0	1,173,943	1,673,943		0	1,673,943
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,173,943</i>	<i>0</i>	<i>0</i>	<i>1,173,943</i>	<i>1,673,943</i>		<i>0</i>	<i>1,673,943</i>

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs</i>									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	28,200	0	28,200	0	10,728	0	10,728
221002	Workshops and Seminars	0	0	0	0	0	18,285	0	18,285
221003	Staff Training	0	4,000	0	4,000	0	3,993	0	3,993
221007	Books, Periodicals & Newspapers	0	3,960	0	3,960	0	3,960	0	3,960
221008	Computer supplies and Information Te	0	14,400	0	14,400	0	1,560	0	1,560
221011	Printing, Stationery, Photocopying and	0	4,320	0	4,320	0	4,320	0	4,320
225001	Consultancy Services- Short term	0	18,301	0	18,301	0	0	0	0
227001	Travel inland	0	75,770	0	75,770	0	106,105	0	106,105
227004	Fuel, Lubricants and Oils	0	12,821	0	12,821	0	12,821	0	12,821
228002	Maintenance - Vehicles	0	4,080	0	4,080	0	4,080	0	4,080
<i>Total Cost of Output 131401:</i>		<i>7,000</i>	<i>165,852</i>	<i>0</i>	<i>172,852</i>	<i>7,000</i>	<i>165,852</i>	<i>0</i>	<i>172,852</i>
<i>Output:131402 Service Delivery Standards Developed, Disseminated and Utilized</i>									
211101	General Staff Salaries	0	0	0	0	11,000	0	0	11,000
211102	Contract Staff Salaries (Incl. Casuals, T	11,000	0	0	11,000	0	0	0	0
211103	Allowances	0	2,880	0	2,880	0	7,128	0	7,128
221002	Workshops and Seminars	0	14,500	0	14,500	0	0	0	0
221003	Staff Training	0	0	0	0	0	4,472	0	4,472
221008	Computer supplies and Information Te	0	11,600	0	11,600	0	2,496	0	2,496
221009	Welfare and Entertainment	0	8,800	0	8,800	0	8,800	0	8,800
221011	Printing, Stationery, Photocopying and	0	4,320	0	4,320	0	1,799	0	1,799
227001	Travel inland	0	24,900	0	24,900	0	41,305	0	41,305
227004	Fuel, Lubricants and Oils	0	23,436	0	23,436	0	23,436	0	23,436
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	4,000	0	4,000
<i>Total Cost of Output 131402:</i>		<i>11,000</i>	<i>93,436</i>	<i>0</i>	<i>104,436</i>	<i>11,000</i>	<i>93,436</i>	<i>0</i>	<i>104,436</i>
<i>Output:131403 Compliance to service delivery standards</i>									
211101	General Staff Salaries	0	0	0	0	67,000	0	0	67,000
211102	Contract Staff Salaries (Incl. Casuals, T	67,000	0	0	67,000	0	0	0	0
221002	Workshops and Seminars	0	94,000	0	94,000	0	94,000	0	94,000
221008	Computer supplies and Information Te	0	0	0	0	0	1,248	0	1,248
221011	Printing, Stationery, Photocopying and	0	8,051	0	8,051	0	3,059	0	3,059
227001	Travel inland	0	106,140	0	106,140	0	106,140	0	106,140
227004	Fuel, Lubricants and Oils	0	37,829	0	37,829	0	37,829	0	37,829
228002	Maintenance - Vehicles	0	4,000	131	4,000	0	7,744	0	7,744

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 131403:</i>		67,000	250,020	0	317,020	67,000	250,020	0	317,020
<i>Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters</i>									
211101	General Staff Salaries	0	0	0	0	113,000	0	0	113,000
211102	Contract Staff Salaries (Incl. Casuals, T	113,000	0	0	113,000	0	0	0	0
211103	Allowances	0	67,824	0	67,824	0	0	0	0
227001	Travel inland	0	27,176	0	27,176	0	89,180	0	89,180
227004	Fuel, Lubricants and Oils	0	0	0	0	0	5,814	0	5,814
228002	Maintenance - Vehicles	0	0	0	0	0	7	0	7
<i>Total Cost of Output 131404:</i>		113,000	95,000	0	208,000	113,000	95,000	0	208,000
<i>Output:131405 Dissemination of the National Service Delivery Survey results</i>									
221003	Staff Training	0	11,000	0	11,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	11,000	0	11,000
<i>Total Cost of Output 131405:</i>		0	11,000	0	11,000	0	11,000	0	11,000
Total Cost of Outputs Provided		198,000	615,308	0	813,308	198,000	615,308	0	813,308
Total Programme 06		198,000	615,308	0	813,308	198,000	615,308	0	813,308
<i>Total Excluding Arrears and AIA</i>		<i>198,000</i>	<i>615,308</i>	<i>0</i>	<i>813,308</i>	<i>198,000</i>	<i>615,308</i>	<i>0</i>	<i>813,308</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 14		813,308	0	0	813,308	813,308	0	0	813,308
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>813,308</i>	<i>0</i>	<i>0</i>	<i>813,308</i>	<i>813,308</i>	<i>0</i>	<i>0</i>	<i>813,308</i>

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:131501 Payment of Statutory Pensions</i>									
211106	Emoluments paid to former Presidents	0	8,102,000	0	8,102,000	0	1,130,000	0	1,130,000
212102	Pension for General Civil Service	0	1,184,323	0	1,184,323	0	1,328,527	0	1,328,527
213004	Gratuity Expenses	0	549,767	0	549,767	0	114,838	0	114,838
<i>Total Cost of Output 131501:</i>		<i>0</i>	<i>9,836,090</i>	<i>0</i>	<i>9,836,090</i>	<i>0</i>	<i>2,573,365</i>	<i>0</i>	<i>2,573,365</i>
Total Cost of Outputs Provided		0	9,836,090	0	9,836,090	0	2,573,365	0	2,573,365
Total Programme 09		0	9,836,090	0	9,836,090	0	2,573,365	0	2,573,365
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>9,836,090</i>	<i>0</i>	<i>9,836,090</i>	<i>0</i>	<i>2,573,365</i>	<i>0</i>	<i>2,573,365</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 15		9,836,090	0	0	9,836,090	2,573,365	0	0	2,573,365
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,836,090</i>	<i>0</i>	<i>0</i>	<i>9,836,090</i>	<i>2,573,365</i>	<i>0</i>	<i>0</i>	<i>2,573,365</i>

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:131601 Implementation of the Public Service Pension Reforms</i>									
211101	General Staff Salaries	118,845	0	0	118,845	118,845	0	0	118,845
211103	Allowances	0	170,225	0	170,225	0	52,044	0	52,044
221001	Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221002	Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1316 Public Service Pensions Reform

Programme 05 Compensation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	58,000	0	58,000	0	58,000	0	58,000
221011 Printing, Stationery, Photocopying and	0	63,919	0	63,919	0	63,919	0	63,919
221016 IFMS Recurrent costs	0	0	0	0	0	118,181	0	118,181
225001 Consultancy Services- Short term	0	39,999	0	39,999	0	39,999	0	39,999
227001 Travel inland	0	52,700	0	52,700	0	52,700	0	52,700
227002 Travel abroad	0	42,000	0	42,000	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	48,046	0	48,046	0	48,046	0	48,046
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 131601:	118,845	578,889	0	697,734	118,845	578,889	0	697,734
Total Cost of Outputs Provided	118,845	578,889	0	697,734	118,845	578,889	0	697,734
Total Programme 05	118,845	578,889	0	697,734	118,845	578,889	0	697,734
<i>Total Excluding Arrears and AIA</i>	<i>118,845</i>	<i>578,889</i>	<i>0</i>	<i>697,734</i>	<i>118,845</i>	<i>578,889</i>	<i>0</i>	<i>697,734</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 16	697,734	0	0	697,734	697,734	0	0	697,734
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>697,734</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>697,734</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134909 Procurement and Disposal Services								
211101 General Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances	0	199,800	0	199,800	0	43,800	0	43,800
221001 Advertising and Public Relations	0	9,051	0	9,051	0	9,051	0	9,051
221002 Workshops and Seminars	0	50,000	0	50,000	0	42,000	0	42,000
221003 Staff Training	0	83,458	0	83,458	0	44,000	0	44,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	260,000	0	260,000	0	260,000	0	260,000
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	6,000	0	6,000
222002 Postage and Courier	0	37,000	0	37,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	39,458	0	39,458
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	37,000	0	37,000
Total Cost of Output 134909:	120,000	681,309	0	801,309	120,000	481,309	0	601,309
Output:134911 Ministerial and Support Services								
211101 General Staff Salaries	402,000	0	0	402,000	402,000	0	0	402,000
211103 Allowances	0	277,776	0	277,776	0	277,776	0	277,776
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral e	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	107,000	0	107,000	0	107,000	0	107,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	0	90,000
221003 Staff Training	0	112,566	0	112,566	0	112,566	0	112,566
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	234,346	0	234,346	0	286,346	0	286,346
221011 Printing, Stationery, Photocopying and	0	183,330	0	183,330	0	208,930	0	208,930
221012 Small Office Equipment	0	30,000	133	30,000	0	30,000	0	30,000

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221014 Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000	
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000	
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000	
222001 Telecommunications	0	160,000	0	160,000	0	108,000	0	108,000	
222002 Postage and Courier	0	66,000	0	66,000	0	66,000	0	66,000	
223001 Property Expenses	0	35,305	0	35,305	0	35,305	0	35,305	
223005 Electricity	0	156,000	0	156,000	0	130,400	0	130,400	
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000	
224004 Cleaning and Sanitation	0	49,305	0	49,305	0	49,305	0	49,305	
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000	
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	20,000	0	20,000	
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000	
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	0	184,439	0	184,439	0	184,439	0	184,439	
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	270,000	0	270,000	
228003 Maintenance – Machinery, Equipment	0	60,000	0	60,000	0	60,000	0	60,000	
Total Cost of Output 134911:	402,000	2,412,067	0	2,814,067	402,000	2,412,067	0	2,814,067	
Output:134912 Production of Workplans and Budgets									
211101 General Staff Salaries	22,000	0	0	22,000	22,000	0	0	22,000	
211103 Allowances	0	73,423	0	73,423	0	85,824	0	85,824	
221002 Workshops and Seminars	0	68,465	0	68,465	0	104,100	0	104,100	
221003 Staff Training	0	90,702	0	90,702	0	70,270	0	70,270	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,584	0	1,584	
221009 Welfare and Entertainment	0	62,000	0	62,000	0	73,596	0	73,596	
221011 Printing, Stationery, Photocopying and	0	60,000	0	60,000	0	83,360	0	83,360	
221012 Small Office Equipment	0	925	0	925	0	1,820	0	1,820	
225001 Consultancy Services- Short term	0	57,000	0	57,000	0	0	0	0	
227001 Travel inland	0	46,485	0	46,485	0	24,966	0	24,966	
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	72,576	0	72,576	
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	10,905	0	10,905	
Total Cost of Output 134912:	22,000	529,000	0	551,000	22,000	529,000	0	551,000	
Output:134913 Financial Management									
211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000	
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000	
221003 Staff Training	0	30,000	0	30,000	0	54,400	0	54,400	
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	0	0	0	
221008 Computer supplies and Information Te	0	8,000	0	8,000	0	0	0	0	
221009 Welfare and Entertainment	0	9,500	0	9,500	0	38,000	0	38,000	
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	0	0	
221017 Subscriptions	0	3,000	0	3,000	0	2,764	0	2,764	
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000	
227002 Travel abroad	0	5,220	0	5,220	0	32,220	0	32,220	
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	20,616	0	20,616	
228002 Maintenance - Vehicles	0	9,680	0	9,680	0	0	0	0	
Total Cost of Output 134913:	50,000	170,000	0	220,000	50,000	220,000	0	270,000	
Output:134914 Support to Top Management Services									
211101 General Staff Salaries	56,000	0	0	56,000	56,000	0	0	56,000	
211103 Allowances	0	164,558	0	164,558	0	164,558	0	164,558	
221007 Books, Periodicals & Newspapers	0	10,129	0	10,129	0	10,129	0	10,129	
221009 Welfare and Entertainment	0	84,313	0	84,313	0	84,313	0	84,313	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	9,300	0	9,300	

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000	
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000	
227002 Travel abroad	0	70,000	0	70,000	0	139,200	0	139,200	
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	73,500	0	73,500	
Total Cost of Output 134914:	56,000	461,000	0	517,000	56,000	561,000	0	617,000	
Output:134919 Human Resource Management Services									
211103 Allowances	0	0	0	0	0	140,600	0	140,600	
221003 Staff Training	0	0	0	0	0	59,058	0	59,058	
221009 Welfare and Entertainment	0	0	0	0	0	38,700	0	38,700	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	52,369	0	52,369	
Total Cost of Output 134919:	0	0	0	0	0	290,727	0	290,727	
Output:134920 Records Management Services									
211103 Allowances	0	0	0	0	0	102,000	0	102,000	
221009 Welfare and Entertainment	0	0	0	0	0	14,192	0	14,192	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000	
Total Cost of Output 134920:	0	0	0	0	0	136,192	0	136,192	
Total Cost of Outputs Provided	650,000	4,253,376	0	4,903,376	650,000	4,630,295	0	5,280,295	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134953 Membership to international Organization (ESAMI, APM)									
262101 Contributions to International Organisa	0	154,000	0	154,000	0	154,000	0	154,000	
<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	154,000	0	154,000	
Total Cost of Output 134953:	0	154,000	0	154,000	0	154,000	0	154,000	
Total Cost of Outputs Funded	0	154,000	0	154,000	0	154,000	0	154,000	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134999 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	12,470	0	12,470	
321608 Pension arrears (Budgeting)	0	0	0	0	0	84,807	0	84,807	
Total Cost of Output 134999:	0	0	0	0	0	97,277	0	97,277	
Total Cost of Arrears	0	0	0	0	0	97,277	0	97,277	
Total Programme 01	650,000	4,407,376	0	5,057,376	650,000	4,881,571	0	5,531,571	
<i>Total Excluding Arrears and AIA</i>	<i>650,000</i>	<i>4,407,376</i>	<i>0</i>	<i>5,057,376</i>	<i>650,000</i>	<i>4,784,295</i>	<i>0</i>	<i>5,434,295</i>	

Programme 02 Administrative Reform

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134908 Public Service Negotiation and Dispute Settlement Services									
211103 Allowances	0	370,354	0	370,354	0	43,600	0	43,600	
221002 Workshops and Seminars	0	0	0	0	0	89,618	0	89,618	
221003 Staff Training	0	0	0	0	0	3,502	0	3,502	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000	
221009 Welfare and Entertainment	0	0	0	0	0	7,007	0	7,007	
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	48,400	0	48,400	
221012 Small Office Equipment	0	0	0	0	0	2,900	0	2,900	
225001 Consultancy Services- Short term	0	0	0	0	0	14,756	0	14,756	
227001 Travel inland	0	0	0	0	0	115,700	0	115,700	
227002 Travel abroad	0	0	0	0	0	53,371	0	53,371	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,500	0	17,500	
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000	
228003 Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	0	0	0	
Total Cost of Output 134908:	0	400,354	0	400,354	0	400,354	0	400,354	
Output:134915 Implementation of the IEC Strategy									

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	83,000	0	0	83,000	83,000	0	0	83,000
211103	Allowances	0	62,000	0	62,000	0	62,000	0	62,000
221001	Advertising and Public Relations	0	45,000	0	45,000	0	45,000	0	45,000
221002	Workshops and Seminars	0	109,000	0	109,000	0	16,750	0	16,750
221003	Staff Training	0	10,000	0	10,000	0	15,000	0	15,000
221005	Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	17,000	0	17,000
221009	Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	70,000	0	70,000
222001	Telecommunications	0	0	0	0	0	4,715	0	4,715
225001	Consultancy Services- Short term	0	67,500	0	67,500	0	30,000	0	30,000
227002	Travel abroad	0	0	0	0	0	35,220	0	35,220
227004	Fuel, Lubricants and Oils	0	32,116	0	32,116	0	31,000	0	31,000
228001	Maintenance - Civil	0	11,069	0	11,069	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 134915:		83,000	353,685	0	436,685	83,000	353,685	0	436,685
Output:134916 Monitoring and Evaluation Framework developed and implemented									
211101	General Staff Salaries	83,000	0	0	83,000	83,000	0	0	83,000
211103	Allowances	0	25,000	0	25,000	0	25,000	0	25,000
221002	Workshops and Seminars	0	76,448	0	76,448	0	52,676	0	52,676
221003	Staff Training	0	51,998	0	51,998	0	61,755	0	61,755
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,686	0	2,686
221009	Welfare and Entertainment	0	5,000	0	5,000	0	23,000	0	23,000
221011	Printing, Stationery, Photocopying and	0	5,500	0	5,500	0	9,805	0	9,805
225001	Consultancy Services- Short term	0	10,000	0	10,000	0	14,756	0	14,756
227001	Travel inland	0	17,002	0	17,002	0	55,150	0	55,150
227002	Travel abroad	0	0	0	0	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	64,000	0	64,000	0	22,120	0	22,120
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	8,000	0	8,000
Total Cost of Output 134916:		83,000	263,948	0	346,948	83,000	299,948	0	382,948
Total Cost of Outputs Provided		166,000	1,017,987	0	1,183,987	166,000	1,053,987	0	1,219,987
Total Programme 02		166,000	1,017,987	0	1,183,987	166,000	1,053,987	0	1,219,987
<i>Total Excluding Arrears and AIA</i>		<i>166,000</i>	<i>1,017,987</i>	<i>0</i>	<i>1,183,987</i>	<i>166,000</i>	<i>1,053,987</i>	<i>0</i>	<i>1,219,987</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134913 Financial Management									
211101	General Staff Salaries	269,869	0	0	269,869	269,869	0	0	269,869
211103	Allowances	0	64,000	0	64,000	0	49,000	0	49,000
221002	Workshops and Seminars	0	41,586	0	41,586	0	12,000	0	12,000
221003	Staff Training	0	57,613	0	57,613	0	25,000	0	25,000
221009	Welfare and Entertainment	0	36,000	0	36,000	0	24,400	0	24,400
227001	Travel inland	0	0	0	0	0	120,775	0	120,775
227002	Travel abroad	0	31,971	0	31,971	0	24,640	0	24,640
227004	Fuel, Lubricants and Oils	0	32,190	0	32,190	0	44,185	0	44,185
Total Cost of Output 134913:		269,869	263,360	0	533,229	269,869	300,000	0	569,869
Total Cost of Outputs Provided		269,869	263,360	0	533,229	269,869	300,000	0	569,869
Total Programme 10		269,869	263,360	0	533,229	269,869	300,000	0	569,869
<i>Total Excluding Arrears and AIA</i>		<i>269,869</i>	<i>263,360</i>	<i>0</i>	<i>533,229</i>	<i>269,869</i>	<i>300,000</i>	<i>0</i>	<i>569,869</i>

Development Budget Estimates

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:134911 Ministerial and Support Services								
221008 Computer supplies and Information Te	300,000	0	0	300,000	488,000	0	0	488,000
222003 Information and communications techn	0	0	0	0	112,000	0	0	112,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228001 Maintenance - Civil	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost of Output 134911:	800,000	0	0	800,000	1,470,000	0	0	1,470,000
Total Cost of Outputs Provided	800,000	0	0	800,000	1,470,000	0	0	1,470,000
Capital Purchases								
Output:134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	3,000,000	0	0	3,000,000
Total Cost of Output 134972:	1,000,000	0	0	1,000,000	3,000,000	0	0	3,000,000
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
Total Cost of Output 134975:	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
Output:134976 Purchase of Office and ICT Equipment, including Software								
312104 Other Structures	8,585	0	0	8,585	0	0	0	0
312202 Machinery and Equipment	994,415	0	0	994,415	993,533	0	0	993,533
Total Cost of Output 134976:	1,003,000	0	0	1,003,000	993,533	0	0	993,533
Output:134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,076,831	0	0	1,076,831	587,000	0	0	587,000
Total Cost of Output 134978:	1,076,831	0	0	1,076,831	587,000	0	0	587,000
Total Cost of Capital Purchases	6,079,831	0	0	6,079,831	6,580,533	0	0	6,580,533
Total Project 1285	6,879,831	0	0	6,879,831	8,050,533	0	0	8,050,533
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,879,831</i>	<i>0</i>	<i>0</i>	<i>6,879,831</i>	<i>8,050,533</i>	<i>0</i>	<i>0</i>	<i>8,050,533</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	13,654,423	0	0	13,654,423	15,371,959		0	15,371,959
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,654,423</i>	<i>0</i>	<i>0</i>	<i>13,654,423</i>	<i>15,274,683</i>		<i>0</i>	<i>15,274,683</i>
Grand Total Vote 005	34,845,039	0	0	34,845,039	29,900,058		1,230,000	31,130,058
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,845,039</i>	<i>0</i>	<i>0</i>	<i>34,845,039</i>	<i>29,802,781</i>		<i>0</i>	<i>29,802,781</i>

***where AIA is Appropriation in Aid

Vote:006 Ministry of Foreign Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1621 Regional and International Co-operation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Regional Co-operation	33,254	100,808	134,062	31,670	100,808	132,478
04	International Co-operation	33,254	100,808	134,062	28,447	100,808	129,255
07	East African Community & Rings States	160,430	1,691,780	1,852,210	121,413	1,692,000	1,813,413
08	North Africa, Middle East and Rest of Africa	109,029	181,836	290,865	42,228	182,000	224,228
09	African Union	110,914	174,736	285,650	84,605	175,000	259,605
10	Europe	95,141	174,256	269,397	66,501	174,000	240,501
11	Asia and Pacific	92,095	180,776	272,871	65,262	180,776	246,038
12	Americas and Caribbean	104,638	155,332	259,970	67,186	156,000	223,186
13	Multilateral Organisations and Treaties	149,792	550,079	699,871	72,664	250,108	322,772
15	Diaspora	77,454	159,128	236,582	67,024	160,000	227,024
Total Recurrent Budget Estimates for Vote Function:		966,000	3,469,539	4,435,539	647,000	3,171,500	3,818,500
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1621		4,435,539	0	4,435,539	3,818,500	0	3,818,500
<i>Total Excluding Taxes and Arrears</i>		<i>4,435,539</i>	<i>0</i>	<i>4,435,539</i>	<i>3,818,500</i>	<i>0</i>	<i>3,818,500</i>
Vote Function 1622 Protocol and Consular Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Protocol, Consular and Diplomatic Services	427,000	328,700	755,700	119,500	328,700	448,200
Total Recurrent Budget Estimates for Vote Function:		427,000	328,700	755,700	119,500	328,700	448,200
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1622		755,700	0	755,700	448,200	0	448,200
<i>Total Excluding Taxes and Arrears</i>		<i>755,700</i>	<i>0</i>	<i>755,700</i>	<i>448,200</i>	<i>0</i>	<i>448,200</i>
Vote Function 1649 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	2,458,472	18,758,689	21,217,161	3,733,321	26,273,132	30,006,453
05	Policy and Planning	139,000	400,842	539,842	85,238	400,842	486,080
06	Resource Centre	139,000	335,490	474,490	72,992	275,490	348,482
14	Internal Audit	21,468	104,000	125,468	22,141	104,000	126,141
Total Recurrent Budget Estimates for Vote Function:		2,757,940	19,599,021	22,356,961	3,913,692	27,053,464	30,967,156
		GoU	External Fin.	Total	GoU	External Fin.	Total
0027	Strengthening Foreign Affairs	832,991	0	832,991	773,606	0	773,606
Total Development Budget Estimates for Vote Function:		832,991	0	832,991	773,606	0	773,606
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649		23,189,952	0	23,189,952	31,740,763	0	31,740,763
<i>Total Excluding Taxes and Arrears</i>		<i>22,857,529</i>	<i>0</i>	<i>22,857,529</i>	<i>26,719,252</i>	<i>0</i>	<i>26,719,252</i>
Total Vote 006		28,381,191	0	28,381,191	36,007,463	0	36,007,463
<i>Total Excluding Taxes and Arrears</i>		<i>28,048,768</i>	<i>0</i>	<i>28,048,768</i>	<i>30,985,952</i>	<i>0</i>	<i>30,985,952</i>

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	16,201,076	0	16,201,076	19,077,645	0	19,077,645
211101 General Staff Salaries	4,055,799	0	4,055,799	4,637,964	0	4,637,964
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,141	0	95,141	42,228	0	42,228
211103 Allowances	840,109	0	840,109	1,168,759	0	1,168,759
212102 Pension for General Civil Service	1,052,708	0	1,052,708	3,653,320	0	3,653,320
213001 Medical expenses (To employees)	52,000	0	52,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	956,090	0	956,090	762,794	0	762,794
221001 Advertising and Public Relations	119,895	0	119,895	87,895	0	87,895
221002 Workshops and Seminars	438,276	0	438,276	486,013	0	486,013
221003 Staff Training	339,760	0	339,760	341,760	0	341,760
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,429,832	0	1,429,832	1,180,000	0	1,180,000
221006 Commissions and related charges	91,000	0	91,000	59,000	0	59,000
221007 Books, Periodicals & Newspapers	54,245	0	54,245	54,244	0	54,244
221008 Computer supplies and Information Technology (IT)	152,441	0	152,441	143,911	0	143,911
221009 Welfare and Entertainment	402,752	0	402,752	395,152	0	395,152
221011 Printing, Stationery, Photocopying and Binding	241,254	0	241,254	233,509	0	233,509
221012 Small Office Equipment	50,542	0	50,542	60,003	0	60,003
221016 IFMS Recurrent costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	7,794	0	7,794	7,494	0	7,494
221020 IPPS Recurrent Costs	30,000	0	30,000	30,000	0	30,000
222001 Telecommunications	100,820	0	100,820	106,372	0	106,372
222002 Postage and Courier	29,900	0	29,900	29,200	0	29,200
222003 Information and communications technology (ICT)	60,000	0	60,000	0	0	0
223002 Rates	0	0	0	10,000	0	10,000
223004 Guard and Security services	140,680	0	140,680	140,680	0	140,680
223005 Electricity	246,000	0	246,000	216,000	0	216,000
223006 Water	30,000	0	30,000	20,000	0	20,000
224004 Cleaning and Sanitation	60,000	0	60,000	60,000	0	60,000
224006 Agricultural Supplies	26,000	0	26,000	26,000	0	26,000
225001 Consultancy Services- Short term	9,360	0	9,360	9,630	0	9,630
225002 Consultancy Services- Long-term	725,000	0	725,000	725,000	0	725,000
227001 Travel inland	522,638	0	522,638	516,850	0	516,850
227002 Travel abroad	2,624,465	0	2,624,465	2,534,617	0	2,534,617
227003 Carriage, Haulage, Freight and transport hire	31,000	0	31,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	668,625	0	668,625	725,102	0	725,102
228002 Maintenance - Vehicles	268,320	0	268,320	264,907	0	264,907
228003 Maintenance – Machinery, Equipment & Furniture	114,390	0	114,390	113,000	0	113,000
228004 Maintenance – Other	34,240	0	34,240	24,240	0	24,240
Grants, Transfers and Subsidies (Outputs Funded)	11,134,701	0	11,134,701	11,134,701	0	11,134,701
262101 Contributions to International Organisations (Current)	10,535,000	0	10,535,000	10,535,000	0	10,535,000
263104 Transfers to other govt. Units (Current)	277,039	0	277,039	277,039	0	277,039
264102 Contributions to Autonomous Institutions (Wage Su	322,662	0	322,662	322,662	0	322,662
Investment (Capital Purchases)	832,991	0	832,991	773,606	0	773,606
312101 Non-Residential Buildings	249,991	0	249,991	218,991	0	218,991
312104 Other Structures	43,000	0	43,000	0	0	0
312201 Transport Equipment	320,000	0	320,000	454,616	0	454,616
312202 Machinery and Equipment	100,000	0	100,000	25,000	0	25,000
312203 Furniture & Fixtures	0	0	0	75,000	0	75,000
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	120,000	0	0	0
Arrears	212,423	0	212,423	5,021,510	0	5,021,510
321605 Domestic arrears (Budgeting)	10,000	0	10,000	4,899,908	0	4,899,908
321608 Pension arrears (Budgeting)	0	0	0	121,603	0	121,603
321614 Electricity arrears (Budgeting)	202,423	0	202,423	0	0	0
Grand Total Vote 006	28,381,191	0	28,381,191	36,007,463	0	36,007,463
Total Excluding Taxes and Arrears	28,048,768	0	28,048,768	30,985,952	0	30,985,952

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Recurrent Budget Estimates

Programme 02 Regional Co-operation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:162101 Cooperation frameworks							
211101 General Staff Salaries	33,254	0	33,254	31,670	0	31,670	
211103 Allowances	0	22,658	22,658	0	22,658	22,658	
221001 Advertising and Public Relations	0	0	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	1,056	1,056	
221008 Computer supplies and Information Te	0	3,844	3,844	0	3,844	3,844	
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000	
221012 Small Office Equipment	0	900	900	0	900	900	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
222002 Postage and Courier	0	0	0	0	0	0	
227001 Travel inland	0	9,000	9,000	0	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000	
Total Cost of Output 162101:	33,254	49,458	82,712	31,670	49,458	81,128	
Output:162102 Promotion of trade, tourism, education, and investment							
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000	
222001 Telecommunications	0	2,120	2,120	0	2,120	2,120	
227002 Travel abroad	0	17,500	17,500	0	17,500	17,500	
227004 Fuel, Lubricants and Oils	0	5,744	5,744	0	5,744	5,744	
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000	
Total Cost of Output 162102:	0	40,364	40,364	0	40,364	40,364	
Output:162103 Peace and Security							
227002 Travel abroad	0	10,986	10,986	0	10,986	10,986	
Total Cost of Output 162103:	0	10,986	10,986	0	10,986	10,986	
Total Cost of Outputs Provided	33,254	100,808	134,062	31,670	100,808	132,478	
Total Programme 02	33,254	100,808	134,062	31,670	100,808	132,478	
<i>Total Excluding Arrears</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>	<i>31,670</i>	<i>100,808</i>	<i>132,478</i>	

Programme 04 International Co-operation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:162101 Cooperation frameworks							
211101 General Staff Salaries	33,254	0	33,254	28,447	0	28,447	
211103 Allowances	0	19,273	19,273	0	12,264	12,264	
221007 Books, Periodicals & Newspapers	0	1,356	1,356	0	1,356	1,356	
221008 Computer supplies and Information Te	0	3,040	3,040	0	2,000	2,000	
221009 Welfare and Entertainment	0	2,443	2,443	0	2,443	2,443	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	500	500	
221012 Small Office Equipment	0	3,000	3,000	0	1,961	1,961	
222001 Telecommunications	0	2,000	2,000	0	500	500	
227002 Travel abroad	0	17,438	17,438	0	0	0	
227003 Carriage, Haulage, Freight and transpor	0	1,000	1,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000	
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000	
Total Cost of Output 162101:	33,254	52,550	85,804	28,447	33,024	61,471	
Output:162102 Promotion of trade, tourism, education, and investment							
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,500	1,500	
222001 Telecommunications	0	0	0	0	396	396	
227002 Travel abroad	0	31,362	31,362	0	18,738	18,738	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000	
228002 Maintenance - Vehicles	0	4,705	4,705	0	0	0	

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 04 International Co-operation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 162102:</i>	0	36,067	36,067	0	25,634	25,634
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	400	400
227002 Travel abroad	0	0	0	0	36,250	36,250
227004 Fuel, Lubricants and Oils	0	12,191	12,191	0	4,500	4,500
<i>Total Cost of Output 162103:</i>	0	12,191	12,191	0	42,150	42,150
Total Cost of Outputs Provided	33,254	100,808	134,062	28,447	100,808	129,255
Total Programme 04	33,254	100,808	134,062	28,447	100,808	129,255
<i>Total Excluding Arrears</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>	<i>28,447</i>	<i>100,808</i>	<i>129,255</i>

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	160,430	0	160,430	121,413	0	121,413
211103 Allowances	0	51,144	51,144	0	51,144	51,144
221007 Books, Periodicals & Newspapers	0	1,584	1,584	0	1,584	1,584
221008 Computer supplies and Information Te	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	10,440	10,440	0	10,440	10,440
227002 Travel abroad	0	22,350	22,350	0	22,813	22,813
227004 Fuel, Lubricants and Oils	0	10,086	10,086	0	10,086	10,086
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Output 162101:</i>	<i>160,430</i>	<i>113,104</i>	<i>273,534</i>	<i>121,413</i>	<i>113,567</i>	<i>234,980</i>
Output:162102 Promotion of trade, tourism, education, and investment						
221009 Welfare and Entertainment	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	2,961	2,961	0	2,961	2,961
227002 Travel abroad	0	10,040	10,040	0	10,040	10,040
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>19,601</i>	<i>19,601</i>	<i>0</i>	<i>19,601</i>	<i>19,601</i>
Output:162103 Peace and Security						
227002 Travel abroad	0	54,008	54,008	0	53,765	53,765
227004 Fuel, Lubricants and Oils	0	5,235	5,235	0	5,235	5,235
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>59,243</i>	<i>59,243</i>	<i>0</i>	<i>59,000</i>	<i>59,000</i>
Output:162104 Special Summits and Conferences						
221005 Hire of Venue (chairs, projector, etc)	0	1,429,832	1,429,832	0	0	0
227002 Travel abroad	0	70,000	70,000	0	100,000	100,000
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>1,499,832</i>	<i>1,499,832</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Output:162106 Northern Corridor Intergration Projects Coordination						
211103 Allowances	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,180,000	1,180,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	12,832	12,832
227002 Travel abroad	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
<i>Total Cost of Output 162106:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,399,832</i>	<i>1,399,832</i>

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	160,430	1,691,780	1,852,210	121,413	1,692,000	1,813,413
Total Programme 07	160,430	1,691,780	1,852,210	121,413	1,692,000	1,813,413
<i>Total Excluding Arrears</i>	<i>160,430</i>	<i>1,691,780</i>	<i>1,852,210</i>	<i>121,413</i>	<i>1,692,000</i>	<i>1,813,413</i>

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	109,029	0	109,029	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	42,228	0	42,228
211103 Allowances	0	40,000	40,000	0	40,164	40,164
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	8,200	8,200	0	8,200	8,200
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,130	3,130	0	3,130	3,130
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,805	8,805	0	8,805	8,805
Total Cost of Output 162101:	109,029	82,135	191,164	42,228	82,299	124,527
Output:162102 Promotion of trade, tourism, education, and investment						
227001 Travel inland	0	7,888	7,888	0	7,888	7,888
227002 Travel abroad	0	44,970	44,970	0	44,970	44,970
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	23,000	23,000
Total Cost of Output 162102:	0	75,858	75,858	0	75,858	75,858
Output:162103 Peace and Security						
227002 Travel abroad	0	23,843	23,843	0	23,843	23,843
Total Cost of Output 162103:	0	23,843	23,843	0	23,843	23,843
Total Cost of Outputs Provided	109,029	181,836	290,865	42,228	182,000	224,228
Total Programme 08	109,029	181,836	290,865	42,228	182,000	224,228
<i>Total Excluding Arrears</i>	<i>109,029</i>	<i>181,836</i>	<i>290,865</i>	<i>42,228</i>	<i>182,000</i>	<i>224,228</i>

Programme 09 African Union

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	110,914	0	110,914	84,605	0	84,605
211103 Allowances	0	41,352	41,352	0	41,352	41,352
221002 Workshops and Seminars	0	0	0	0	1,389	1,389
221007 Books, Periodicals & Newspapers	0	1,300	1,300	0	1,300	1,300
221008 Computer supplies and Information Te	0	6,720	6,720	0	6,720	6,720
221011 Printing, Stationery, Photocopying and	0	1,242	1,242	0	1,242	1,242
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
227002 Travel abroad	0	25,122	25,122	0	25,386	25,386
227004 Fuel, Lubricants and Oils	0	16,300	16,300	0	16,300	16,300
228002 Maintenance - Vehicles	0	4,000	4,000	0	500	500
Total Cost of Output 162101:	110,914	99,036	209,950	84,605	97,189	181,794
Output:162102 Promotion of trade, tourism, education, and investment						
227002 Travel abroad	0	14,600	14,600	0	14,600	14,600
227004 Fuel, Lubricants and Oils	0	11,100	11,100	0	16,100	16,100
Total Cost of Output 162102:	0	25,700	25,700	0	30,700	30,700

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 09 African Union

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162103 Peace and Security						
227001 Travel inland	0	8,389	8,389	0	2,000	2,000
227002 Travel abroad	0	11,611	11,611	0	11,611	11,611
227004 Fuel, Lubricants and Oils	0	0	0	0	5,500	5,500
Total Cost of Output 162103:	0	20,000	20,000	0	19,111	19,111
Output:162104 Special Summits and Conferences						
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	2,280	2,280	0	2,280	2,280
227001 Travel inland	0	4,000	4,000	0	2,000	2,000
227002 Travel abroad	0	20,720	20,720	0	20,720	20,720
Total Cost of Output 162104:	0	30,000	30,000	0	28,000	28,000
Total Cost of Outputs Provided	110,914	174,736	285,650	84,605	175,000	259,605
Total Programme 09	110,914	174,736	285,650	84,605	175,000	259,605
<i>Total Excluding Arrears</i>	<i>110,914</i>	<i>174,736</i>	<i>285,650</i>	<i>84,605</i>	<i>175,000</i>	<i>259,605</i>

Programme 10 Europe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	0	0	0	66,501	0	66,501
211102 Contract Staff Salaries (Incl. Casuals, T	95,141	0	95,141	0	0	0
211103 Allowances	0	12,200	12,200	0	12,200	12,200
221002 Workshops and Seminars	0	8,000	8,000	0	0	0
221008 Computer supplies and Information Te	0	3,164	3,164	0	3,164	3,164
221011 Printing, Stationery, Photocopying and	0	1,199	1,199	0	1,199	1,199
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	8,623	8,623	0	8,623	8,623
227002 Travel abroad	0	14,720	14,720	0	22,464	22,464
227004 Fuel, Lubricants and Oils	0	7,191	7,191	0	7,191	7,191
Total Cost of Output 162101:	95,141	57,097	152,238	66,501	56,841	123,342
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	12,200	12,200	0	12,200	12,200
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Computer supplies and Information Te	0	1,580	1,580	0	1,580	1,580
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	1,700	1,700	0	1,700	1,700
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	8,511	8,511	0	4,511	4,511
227002 Travel abroad	0	23,699	23,699	0	23,899	23,899
227004 Fuel, Lubricants and Oils	0	11,379	11,379	0	15,379	15,379
228002 Maintenance - Vehicles	0	1,200	1,200	0	1,000	1,000
Total Cost of Output 162102:	0	65,269	65,269	0	65,269	65,269
Output:162103 Peace and Security						
211103 Allowances	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056	0	1,056	1,056
221008 Computer supplies and Information Te	0	1,580	1,580	0	1,580	1,580
221009 Welfare and Entertainment	0	400	400	0	400	400
221011 Printing, Stationery, Photocopying and	0	1,190	1,190	0	1,190	1,190
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 10 Europe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	7,700	7,700	0	4,700	4,700
227002 Travel abroad	0	14,175	14,175	0	15,175	15,175
227004 Fuel, Lubricants and Oils	0	6,789	6,789	0	8,789	8,789
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>51,890</i>	<i>51,890</i>	<i>0</i>	<i>51,890</i>	<i>51,890</i>
Total Cost of Outputs Provided	95,141	174,256	269,397	66,501	174,000	240,501
Total Programme 10	95,141	174,256	269,397	66,501	174,000	240,501
<i>Total Excluding Arrears</i>	<i>95,141</i>	<i>174,256</i>	<i>269,397</i>	<i>66,501</i>	<i>174,000</i>	<i>240,501</i>

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	92,095	0	92,095	65,262	0	65,262
211103 Allowances	0	25,864	25,864	0	25,846	25,846
221007 Books, Periodicals & Newspapers	0	2,112	2,112	0	2,112	2,112
221008 Computer supplies and Information Te	0	5,406	5,406	0	5,006	5,006
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,806	2,806	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000	0	2,500	2,500
222001 Telecommunications	0	0	0	0	1,306	1,306
227001 Travel inland	0	7,702	7,702	0	5,000	5,000
227002 Travel abroad	0	22,566	22,566	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	14,096	14,096
<i>Total Cost of Output 162101:</i>	<i>92,095</i>	<i>81,456</i>	<i>173,550</i>	<i>65,262</i>	<i>79,866</i>	<i>145,128</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	15,864	15,864	0	15,846	15,846
221002 Workshops and Seminars	0	0	0	0	1,248	1,248
221003 Staff Training	0	10,000	10,000	0	12,000	12,000
221008 Computer supplies and Information Te	0	5,406	5,406	0	4,406	4,406
221009 Welfare and Entertainment	0	2,000	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	2,046	2,046	0	1,500	1,500
222001 Telecommunications	0	0	0	0	1,000	1,000
227001 Travel inland	0	6,269	6,269	0	3,000	3,000
227002 Travel abroad	0	30,260	30,260	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,760	15,760
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>87,845</i>	<i>87,845</i>	<i>0</i>	<i>81,760</i>	<i>81,760</i>
<i>Output:162103 Peace and Security</i>						
221009 Welfare and Entertainment	0	1,009	1,009	0	1,209	1,209
221011 Printing, Stationery, Photocopying and	0	2,306	2,306	0	2,306	2,306
227001 Travel inland	0	8,160	8,160	0	4,160	4,160
227002 Travel abroad	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,475	4,475
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>11,475</i>	<i>11,475</i>	<i>0</i>	<i>19,150</i>	<i>19,150</i>
Total Cost of Outputs Provided	92,095	180,776	272,871	65,262	180,776	246,038
Total Programme 11	92,095	180,776	272,871	65,262	180,776	246,038
<i>Total Excluding Arrears</i>	<i>92,095</i>	<i>180,776</i>	<i>272,871</i>	<i>65,262</i>	<i>180,776</i>	<i>246,038</i>

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
			144			

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	104,638	0	104,638	67,186	0	67,186
211103 Allowances	0	15,504	15,504	0	16,172	16,172
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	1,272	1,272	0	1,272	1,272
221008 Computer supplies and Information Te	0	1,098	1,098	0	1,098	1,098
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	4,500	4,500
221012 Small Office Equipment	0	1,753	1,753	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
222002 Postage and Courier	0	100	100	0	100	100
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	32,555	32,555	0	32,555	32,555
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 162101:	104,638	77,432	182,069	67,186	78,100	145,286
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	15,504	15,504	0	15,504	15,504
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221008 Computer supplies and Information Te	0	1,098	1,098	0	1,098	1,098
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	3,516	3,516	0	3,516	3,516
221012 Small Office Equipment	0	1,753	1,753	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
227001 Travel inland	0	4,500	4,500	0	4,500	4,500
227002 Travel abroad	0	32,679	32,679	0	32,679	32,679
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 162102:	0	75,700	75,700	0	75,700	75,700
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 162103:	0	2,200	2,200	0	2,200	2,200
Total Cost of Outputs Provided	104,638	155,332	259,970	67,186	156,000	223,186
Total Programme 12	104,638	155,332	259,970	67,186	156,000	223,186
<i>Total Excluding Arrears</i>	<i>104,638</i>	<i>155,332</i>	<i>259,970</i>	<i>67,186</i>	<i>156,000</i>	<i>223,186</i>

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	149,792	0	149,792	72,664	0	72,664
211103 Allowances	0	14,139	14,139	0	14,768	14,768
221002 Workshops and Seminars	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	50,000	50,000	0	52,400	52,400
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228003	Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
Total Cost of Output 162101:		149,792	114,139	263,931	72,664	114,168	186,832
Output:162102 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	14,197	14,197	0	14,197	14,197
221008	Computer supplies and Information Te	0	1,500	1,500	0	1,500	1,500
221012	Small Office Equipment	0	3,038	3,038	0	3,038	3,038
222001	Telecommunications	0	1,500	1,500	0	1,500	1,500
227002	Travel abroad	0	25,000	25,000	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	21,265	21,265	0	21,265	21,265
228002	Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 162102:		0	67,500	67,500	0	67,500	67,500
Output:162103 Peace and Security							
211103	Allowances	0	14,168	14,168	0	14,168	14,168
221009	Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	4,700	4,700	0	4,700	4,700
227002	Travel abroad	0	48,572	48,572	0	48,572	48,572
Total Cost of Output 162103:		0	68,440	68,440	0	68,440	68,440
Output:162105 UN Security Council Support							
221001	Advertising and Public Relations	0	32,000	32,000	0	0	0
221009	Welfare and Entertainment	0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	0	0
227002	Travel abroad	0	240,000	240,000	0	0	0
Total Cost of Output 162105:		0	300,000	300,000	0	0	0
Total Cost of Outputs Provided		149,792	550,079	699,871	72,664	250,108	322,772
Total Programme 13		149,792	550,079	699,871	72,664	250,108	322,772
<i>Total Excluding Arrears</i>		<i>149,792</i>	<i>550,079</i>	<i>699,871</i>	<i>72,664</i>	<i>250,108</i>	<i>322,772</i>

Programme 15 Diaspora

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	77,454	0	77,454	67,024	0	67,024
211103	Allowances	0	20,000	20,000	0	10,872	10,872
221002	Workshops and Seminars	0	6,735	6,735	0	6,735	6,735
221007	Books, Periodicals & Newspapers	0	900	900	0	900	900
221008	Computer supplies and Information Te	0	2,500	2,500	0	2,500	2,500
221009	Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
221012	Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001	Telecommunications	0	1,600	1,600	0	1,600	1,600
227001	Travel inland	0	6,000	6,000	0	6,000	6,000
227002	Travel abroad	0	36,776	36,776	0	36,776	36,776
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	13,000	13,000
Total Cost of Output 162101:		77,454	91,011	168,465	67,024	86,883	153,907
Output:162102 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	20,272	20,272	0	14,272	14,272
221007	Books, Periodicals & Newspapers	0	900	900	0	300	300
221008	Computer supplies and Information Te	0	1,945	1,945	0	1,945	1,945
221009	Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011	Printing, Stationery, Photocopying and	0	2,500	2,500	0	2,500	2,500
221012	Small Office Equipment	0	1,000	1,000	0	1,000	1,000

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 15 Diaspora

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
222001 Telecommunications	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227002 Travel abroad	0	24,000	24,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	7,400	7,400	0	13,000	13,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>68,117</i>	<i>68,117</i>	<i>0</i>	<i>73,117</i>	<i>73,117</i>
Total Cost of Outputs Provided	77,454	159,128	236,582	67,024	160,000	227,024
Total Programme 15	77,454	159,128	236,582	67,024	160,000	227,024
<i>Total Excluding Arrears</i>	<i>77,454</i>	<i>159,128</i>	<i>236,582</i>	<i>67,024</i>	<i>160,000</i>	<i>227,024</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	4,435,539	0	4,435,539	3,818,500		3,818,500
<i>Total Excluding Taxes and Arrears</i>	<i>4,435,539</i>	<i>0</i>	<i>4,435,539</i>	<i>3,818,500</i>		<i>3,818,500</i>

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162201 Protocol services up to state level</i>						
211101 General Staff Salaries	427,000	0	427,000	119,500	0	119,500
211103 Allowances	0	76,224	76,224	0	76,224	76,224
221002 Workshops and Seminars	0	0	0	0	600	600
221007 Books, Periodicals & Newspapers	0	600	600	0	1,700	1,700
221008 Computer supplies and Information Te	0	3,700	3,700	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	2,600	2,600
221012 Small Office Equipment	0	600	600	0	1,000	1,000
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000
222002 Postage and Courier	0	600	600	0	100	100
227001 Travel inland	0	16,600	16,600	0	16,000	16,000
227002 Travel abroad	0	95,000	95,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	1,446	1,446	0	1,446	1,446
<i>Total Cost of Output 162201:</i>	<i>427,000</i>	<i>210,770</i>	<i>637,770</i>	<i>119,500</i>	<i>210,670</i>	<i>330,170</i>

<i>Output:162202 consular services provided</i>						
221007 Books, Periodicals & Newspapers	0	600	600	0	300	300
221008 Computer supplies and Information Te	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	4,400	4,400	0	4,400	4,400
221012 Small Office Equipment	0	600	600	0	1,200	1,200
222001 Telecommunications	0	750	750	0	700	700
222002 Postage and Courier	0	600	600	0	500	500
227001 Travel inland	0	16,900	16,900	0	17,000	17,000
227002 Travel abroad	0	20,036	20,036	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	1,668	1,668	0	1,660	1,660
<i>Total Cost of Output 162202:</i>	<i>0</i>	<i>62,554</i>	<i>62,554</i>	<i>0</i>	<i>67,760</i>	<i>67,760</i>

<i>Output:162203 Diplomatic services</i>						
221002 Workshops and Seminars	0	2,000	2,000	0	500	500
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1622 Protocol and Consular Services

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221008 Computer supplies and Information Te	0	2,300	2,300	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	6,600	6,600	0	6,019	6,019
221012 Small Office Equipment	0	600	600	0	600	600
222001 Telecommunications	0	750	750	0	750	750
222002 Postage and Courier	0	600	600	0	500	500
227001 Travel inland	0	25,400	25,400	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	13,225	13,225	0	13,000	13,000
228002 Maintenance - Vehicles	0	1,301	1,301	0	1,301	1,301
<i>Total Cost of Output 162203:</i>	<i>0</i>	<i>55,376</i>	<i>55,376</i>	<i>0</i>	<i>50,270</i>	<i>50,270</i>
Total Cost of Outputs Provided	427,000	328,700	755,700	119,500	328,700	448,200
Total Programme 03	427,000	328,700	755,700	119,500	328,700	448,200
<i>Total Excluding Arrears</i>	<i>427,000</i>	<i>328,700</i>	<i>755,700</i>	<i>119,500</i>	<i>328,700</i>	<i>448,200</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	755,700	0	755,700	448,200		448,200
<i>Total Excluding Taxes and Arrears</i>	<i>755,700</i>	<i>0</i>	<i>755,700</i>	<i>448,200</i>		<i>448,200</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164921 Administrative support services						
211101 General Staff Salaries	2,458,472	0	2,458,472	3,733,321	0	3,733,321
211103 Allowances	0	265,242	265,242	0	563,281	563,281
212102 Pension for General Civil Service	0	1,052,708	1,052,708	0	3,653,320	3,653,320
213001 Medical expenses (To employees)	0	52,000	52,000	0	52,000	52,000
213002 Incapacity, death benefits and funeral e	0	50,000	50,000	0	50,000	50,000
213004 Gratuity Expenses	0	956,090	956,090	0	762,794	762,794
221001 Advertising and Public Relations	0	17,687	17,687	0	17,687	17,687
221002 Workshops and Seminars	0	385,721	385,721	0	385,721	385,721
221003 Staff Training	0	291,000	291,000	0	291,000	291,000
221004 Recruitment Expenses	0	5,000	5,000	0	5,000	5,000
221006 Commissions and related charges	0	59,000	59,000	0	59,000	59,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Computer supplies and Information Te	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	310,000	310,000	0	310,000	310,000
221011 Printing, Stationery, Photocopying and	0	101,237	101,237	0	101,237	101,237
221012 Small Office Equipment	0	18,000	18,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	45,000	45,000	0	45,000	45,000
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
221020 IPPS Recurrent Costs	0	30,000	30,000	0	30,000	30,000
222001 Telecommunications	0	65,400	65,400	0	65,400	65,400
222002 Postage and Courier	0	28,000	28,000	0	28,000	28,000
223002 Rates	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	140,680	140,680	0	140,680	140,680
223005 Electricity	0	246,000	246,000	0	216,000	216,000
223006 Water	0	30,000	30,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	60,000	60,000	0	60,000	60,000

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224006	Agricultural Supplies	0	26,000	26,000	0	26,000	26,000
225002	Consultancy Services- Long-term	0	725,000	725,000	0	725,000	725,000
227001	Travel inland	0	300,000	300,000	0	300,000	300,000
227002	Travel abroad	0	1,250,000	1,250,000	0	1,250,000	1,250,000
227003	Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	311,560	311,560	0	311,560	311,560
228002	Maintenance - Vehicles	0	233,000	233,000	0	233,000	233,000
228003	Maintenance – Machinery, Equipment	0	112,000	112,000	0	112,000	112,000
228004	Maintenance – Other	0	34,240	34,240	0	24,240	24,240
Total Cost of Output 164921:		2,458,472	7,311,565	9,770,037	3,733,321	10,016,920	13,750,242
Output:164922 Ministry Property Management services							
211103	Allowances	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227002	Travel abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 164922:		0	100,000	100,000	0	100,000	100,000
Total Cost of Outputs Provided		2,458,472	7,411,565	9,870,037	3,733,321	10,116,920	13,850,242
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101	Contributions to International Organisa	0	10,535,000	10,535,000	0	10,535,000	10,535,000
	<i>o/w UN Secretariat, African Union, IGAD, ICGLR</i>	0	0	0	0	10,535,000	10,535,000
	<i>o/w</i>	0	0	0	0	0	0
263104	Transfers to other govt. Units (Current	0	277,039	277,039	0	277,039	277,039
	<i>o/w Transfers to PAM</i>	0	0	0	0	228,000	228,000
	<i>o/w Transfers to PAD</i>	0	0	0	0	49,039	49,039
264102	Contributions to Autonomous Institutio	0	322,662	322,662	0	322,662	322,662
	<i>o/w Emolments of entitled officers</i>	0	0	0	0	322,662	322,662
Total Cost of Output 164952:		0	11,134,701	11,134,701	0	11,134,701	11,134,701
Total Cost of Outputs Funded		0	11,134,701	11,134,701	0	11,134,701	11,134,701
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164999 Arrears							
321605	Domestic arrears (Budgeting)	0	10,000	10,000	0	4,899,908	4,899,908
321608	Pension arrears (Budgeting)	0	0	0	0	121,603	121,603
321614	Electricity arrears (Budgeting)	0	202,423	202,423	0	0	0
Total Cost of Output 164999:		0	212,423	212,423	0	5,021,510	5,021,510
Total Cost of Arrears		0	212,423	212,423	0	5,021,510	5,021,510
Total Programme 01		2,458,472	18,758,689	21,217,161	3,733,321	26,273,132	30,006,453
<i>Total Excluding Arrears</i>		<i>2,458,472</i>	<i>18,546,266</i>	<i>21,004,738</i>	<i>3,733,321</i>	<i>21,251,621</i>	<i>24,984,943</i>

Programme 05 Policy and Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164921 Administrative support services							
211101	General Staff Salaries	139,000	0	139,000	85,238	0	85,238
211103	Allowances	0	49,424	49,424	0	50,747	50,747
221002	Workshops and Seminars	0	32,000	32,000	0	88,000	88,000
221003	Staff Training	0	12,000	12,000	0	12,000	12,000
221006	Commissions and related charges	0	32,000	32,000	0	0	0
221007	Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008	Computer supplies and Information Te	0	19,000	19,000	0	16,910	16,910

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 05 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	6,800	6,800	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	36,157	36,157	0	36,745	36,745
221012 Small Office Equipment	0	2,006	2,006	0	2,006	2,006
222001 Telecommunications	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	29,370	29,370
227002 Travel abroad	0	136,745	136,745	0	97,744	97,744
227004 Fuel, Lubricants and Oils	0	44,320	44,320	0	44,320	44,320
228003 Maintenance – Machinery, Equipment	0	390	390	0	0	0
Total Cost of Output 164921:	139,000	400,842	539,842	85,238	400,842	486,080
Total Cost of Outputs Provided	139,000	400,842	539,842	85,238	400,842	486,080
Total Programme 05	139,000	400,842	539,842	85,238	400,842	486,080
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>400,842</i>	<i>539,842</i>	<i>85,238</i>	<i>400,842</i>	<i>486,080</i>

Programme 06 Resource Centre

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	139,000	0	139,000	72,992	0	72,992
211103 Allowances	0	53,136	53,136	0	53,136	53,136
221001 Advertising and Public Relations	0	70,208	70,208	0	70,208	70,208
221007 Books, Periodicals & Newspapers	0	4,709	4,709	0	4,708	4,708
221008 Computer supplies and Information Te	0	15,360	15,360	0	15,360	15,360
221009 Welfare and Entertainment	0	10,500	10,500	0	10,500	10,500
221011 Printing, Stationery, Photocopying and	0	18,175	18,175	0	18,175	18,175
221012 Small Office Equipment	0	2,862	2,862	0	2,862	2,862
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
222003 Information and communications techn	0	60,000	60,000	0	0	0
225001 Consultancy Services- Short term	0	9,360	9,360	0	9,630	9,630
227001 Travel inland	0	16,090	16,090	0	16,360	16,360
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,090	32,090	0	31,551	31,551
Total Cost of Output 164921:	139,000	335,490	474,490	72,992	275,490	348,482
Total Cost of Outputs Provided	139,000	335,490	474,490	72,992	275,490	348,482
Total Programme 06	139,000	335,490	474,490	72,992	275,490	348,482
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>	<i>72,992</i>	<i>275,490</i>	<i>348,482</i>

Programme 14 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	21,468	0	21,468	22,141	0	22,141
211103 Allowances	0	9,744	9,744	0	9,744	9,744
221002 Workshops and Seminars	0	1,820	1,820	0	1,820	1,820
221003 Staff Training	0	10,760	10,760	0	10,760	10,760
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,000	1,000
221008 Computer supplies and Information Te	0	5,200	5,200	0	4,200	4,200
221009 Welfare and Entertainment	0	3,800	3,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and	0	5,200	5,200	0	5,200	5,200
221012 Small Office Equipment	0	1,300	1,300	0	1,300	1,300
221017 Subscriptions	0	1,794	1,794	0	1,494	1,494
222001 Telecommunications	0	2,300	2,300	0	2,300	2,300

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 14 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227002 Travel abroad	0	53,132	53,132	0	54,131	54,131
227004 Fuel, Lubricants and Oils	0	7,750	7,750	0	8,251	8,251
<i>Total Cost of Output 164921:</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>	<i>22,141</i>	<i>104,000</i>	<i>126,141</i>
Total Cost of Outputs Provided	21,468	104,000	125,468	22,141	104,000	126,141
Total Programme 14	21,468	104,000	125,468	22,141	104,000	126,141
<i>Total Excluding Arrears</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>	<i>22,141</i>	<i>104,000</i>	<i>126,141</i>

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	249,991	0	249,991	218,991	0	218,991
<i>Total Cost of Output 164972:</i>	<i>249,991</i>	<i>0</i>	<i>249,991</i>	<i>218,991</i>	<i>0</i>	<i>218,991</i>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	320,000	0	320,000	454,616	0	454,616
312204 Taxes on Machinery, Furniture & Vehi	120,000	0	120,000	0	0	0
<i>Total Cost of Output 164975:</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>	<i>454,616</i>	<i>0</i>	<i>454,616</i>
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	100,000	0	100,000	25,000	0	25,000
<i>Total Cost of Output 164976:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Output:164977 Purchase of Specialised Machinery & Equipment</i>						
312104 Other Structures	43,000	0	43,000	0	0	0
<i>Total Cost of Output 164977:</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	75,000	0	75,000
<i>Total Cost of Output 164978:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
Total Cost of Capital Purchases	832,991	0	832,991	773,606	0	773,606
Total Project 0027	832,991	0	832,991	773,606	0	773,606
<i>Total Excluding Taxes and Arrears</i>	<i>712,991</i>	<i>0</i>	<i>712,991</i>	<i>773,606</i>	<i>0</i>	<i>773,606</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	23,189,952	0	23,189,952	31,740,763		31,740,763
<i>Total Excluding Taxes and Arrears</i>	<i>22,857,529</i>	<i>0</i>	<i>22,857,529</i>	<i>26,719,252</i>		<i>26,719,252</i>
Grand Total Vote 006	28,381,191	0	28,381,191	36,007,463		36,007,463
<i>Total Excluding Taxes and Arrears</i>	<i>28,048,768</i>	<i>0</i>	<i>28,048,768</i>	<i>30,985,952</i>		<i>30,985,952</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1201 Legislation and Legal services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Civil Litigation	59,960	455,690	515,650	59,960	435,690	495,650
03	Line Ministries	178,000	1,017,800	1,195,800	178,000	967,800	1,145,800
04	Institutions	163,426	1,008,800	1,172,226	163,426	928,800	1,092,226
05	Local Gov't Institutions (Litigation)	340,244	960,000	1,300,244	340,244	940,000	1,280,244
06	First Parliamentary Counsel	61,359	247,946	309,305	61,359	247,946	309,305
07	Principal Legislation	117,703	326,746	444,449	117,703	326,746	444,449
08	Subsidiary Legislation	145,398	285,500	430,898	145,398	285,500	430,898
09	Local Government (First Parliamentary Counsel)	226,653	254,900	481,553	226,653	254,900	481,553
10	Legal Advisory Services	53,991	376,250	430,241	53,991	376,250	430,241
11	Central Government	132,987	273,500	406,487	132,987	273,500	406,487
12	Local Government (Legal Advisory Services)	126,978	276,000	402,978	126,978	276,000	402,978
13	Contracts and Negotiations	322,540	307,594	630,134	322,540	307,594	630,134
Total Recurrent Budget Estimates for Vote Function:		1,929,239	5,790,726	7,719,965	1,929,239	5,620,726	7,549,965
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1201		7,719,965	0	7,719,965	7,549,965	0	7,549,965
<i>Total Excluding Taxes and Arrears</i>		<i>7,719,965</i>	<i>0</i>	<i>7,719,965</i>	<i>7,549,965</i>	<i>0</i>	<i>7,549,965</i>
Vote Function 1203 Administration of Estates/Property of the Deceased							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
16	Administrator General	509,193	1,041,250	1,550,443	509,193	1,251,250	1,760,443
Total Recurrent Budget Estimates for Vote Function:		509,193	1,041,250	1,550,443	509,193	1,251,250	1,760,443
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1203		1,550,443	0	1,550,443	1,760,443	0	1,760,443
<i>Total Excluding Taxes and Arrears</i>		<i>1,550,443</i>	<i>0</i>	<i>1,550,443</i>	<i>1,760,443</i>	<i>0</i>	<i>1,760,443</i>
Vote Function 1204 Regulation of the Legal Profession							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
15	Law Council	205,883	984,762	1,190,645	205,883	942,760	1,148,643
Total Recurrent Budget Estimates for Vote Function:		205,883	984,762	1,190,645	205,883	942,760	1,148,643
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1204		1,190,645	0	1,190,645	1,148,643	0	1,148,643
<i>Total Excluding Taxes and Arrears</i>		<i>1,190,645</i>	<i>0</i>	<i>1,190,645</i>	<i>1,148,643</i>	<i>0</i>	<i>1,148,643</i>
Vote Function 1205 Support to the Justice Law and Order Sector							
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0890	Support to Justice Law and Order Sector	31,493,576	0	31,493,576	30,599,576	0	30,599,576
Total Development Budget Estimates for Vote Function:		31,493,576	0	31,493,576	30,599,576	0	30,599,576
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1205		31,493,576	0	31,493,576	30,599,576	0	30,599,576
<i>Total Excluding Taxes and Arrears</i>		<i>30,599,576</i>	<i>0</i>	<i>30,599,576</i>	<i>30,599,576</i>	<i>0</i>	<i>30,599,576</i>
Vote Function 1206 Court Awards (Statutory)							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Statutory Court Awards	0	9,350,000	9,350,000	0	12,347,324	12,347,324
Total Recurrent Budget Estimates for Vote Function:		0	9,350,000	9,350,000	0	12,347,324	12,347,324
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1206		9,350,000	0	9,350,000	12,347,324	0	12,347,324
<i>Total Excluding Taxes and Arrears</i>		<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>12,347,324</i>	<i>0</i>	<i>12,347,324</i>
Vote Function 1249 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,539,526	14,576,056	16,115,581	839,443	29,409,460	30,248,903
17	Policy Planning Unit	27,288	507,630	534,918	27,288	507,630	534,918
19	Internal Audit Department	37,014	204,000	241,014	37,014	204,000	241,014
20	Office of the Attorney General	0	348,896	348,896	0	348,896	348,896

Vote:007 Ministry of Justice and Constitutional Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Recurrent Budget Estimates for Vote Function:		1,603,827	15,636,582	17,240,409	903,744	30,469,987	31,373,731
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1228	Support to Ministry of Justice and Constitutional Affair	720,000	0	720,000	720,000	0	720,000
1242	Construction of the JLOS House	1,000	0	1,000	1,000	0	1,000
Total Development Budget Estimates for Vote Function:		721,000	0	721,000	721,000	0	721,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1249		17,961,409	0	17,961,409	32,094,731	0	32,094,731
<i>Total Excluding Taxes and Arrears</i>		<i>16,984,450</i>	<i>0</i>	<i>16,984,450</i>	<i>32,094,731</i>	<i>0</i>	<i>32,094,731</i>
Total Vote 007		69,266,038	0	69,266,038	85,500,682	0	85,500,682
<i>Total Excluding Taxes and Arrears</i>		<i>67,395,080</i>	<i>0</i>	<i>67,395,080</i>	<i>85,500,682</i>	<i>0</i>	<i>85,500,682</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	43,383,302	0	43,383,302	61,388,904	0	61,388,904
211101 General Staff Salaries	4,248,142	0	4,248,142	3,548,059	0	3,548,059
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,813,180	0	1,813,180	2,022,337	0	2,022,337
211103 Allowances	2,347,061	0	2,347,061	2,385,059	0	2,385,059
212102 Pension for General Civil Service	4,500,068	0	4,500,068	658,121	0	658,121
212201 Social Security Contributions	0	0	0	265,723	0	265,723
213001 Medical expenses (To employees)	63,000	0	63,000	153,000	0	153,000
213004 Gratuity Expenses	1,143,881	0	1,143,881	785,662	0	785,662
221001 Advertising and Public Relations	513,750	0	513,750	513,750	0	513,750
221002 Workshops and Seminars	936,800	0	936,800	936,800	0	936,800
221003 Staff Training	2,269,960	0	2,269,960	2,309,960	0	2,309,960
221006 Commissions and related charges	244,750	0	244,750	244,750	0	244,750
221007 Books, Periodicals & Newspapers	280,400	0	280,400	280,400	0	280,400
221008 Computer supplies and Information Technology (IT)	60,000	0	60,000	60,000	0	60,000
221009 Welfare and Entertainment	289,150	0	289,150	369,150	0	369,150
221010 Special Meals and Drinks	60,000	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	1,707,950	0	1,707,950	1,389,550	0	1,389,550
221012 Small Office Equipment	22,000	0	22,000	22,000	0	22,000
221016 IFMS Recurrent costs	7,000	0	7,000	7,000	0	7,000
221017 Subscriptions	60,000	0	60,000	10,000	0	10,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	223,000	0	223,000	253,000	0	253,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	150,000	0	150,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	3,383,199	3,383,199	0	3,383,199
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	130,000	0	130,000	210,000	0	210,000
223006 Water	30,000	0	30,000	50,678	0	50,678
224005 Uniforms, Beddings and Protective Gear	120,000	0	120,000	120,000	0	120,000
225001 Consultancy Services- Short term	1,072,589	0	1,072,589	1,002,589	0	1,002,589
225002 Consultancy Services- Long-term	306,859	0	306,859	306,859	0	306,859
227001 Travel inland	2,441,393	0	2,441,393	2,415,763	0	2,415,763
227002 Travel abroad	2,217,204	0	2,217,204	2,217,204	0	2,217,204
227004 Fuel, Lubricants and Oils	1,522,177	0	1,522,177	1,522,177	0	1,522,177
228001 Maintenance - Civil	103,000	0	103,000	103,000	0	103,000
228002 Maintenance - Vehicles	816,102	0	816,102	511,102	0	511,102
228003 Maintenance – Machinery, Equipment & Furniture	269,296	0	269,296	199,296	0	199,296
228004 Maintenance – Other	55,000	0	55,000	24,000	0	24,000
282104 Compensation to 3rd Parties	9,926,391	0	9,926,391	32,948,715	0	32,948,715
Grants, Transfers and Subsidies (Outputs Funded)	21,051,348	0	21,051,348	20,168,348	0	20,168,348
262101 Contributions to International Organisations (Current)	31,000	0	31,000	31,000	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	30,000	30,000	0	30,000
263106 Other Current grants (Current)	1,292,000	0	1,292,000	1,292,000	0	1,292,000
263204 Transfers to other govt. Units (Capital)	17,711,721	0	17,711,721	18,785,348	0	18,785,348
263206 Other Capital grants (Capital)	1,956,627	0	1,956,627	0	0	0
264101 Contributions to Autonomous Institutions	30,000	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	3,854,430	0	3,854,430	3,943,430	0	3,943,430
312101 Non-Residential Buildings	2,077,430	0	2,077,430	2,657,430	0	2,657,430
312201 Transport Equipment	721,000	0	721,000	754,000	0	754,000
312202 Machinery and Equipment	162,000	0	162,000	256,000	0	256,000
312203 Furniture & Fixtures	0	0	0	276,000	0	276,000
312204 Taxes on Machinery, Furniture & Vehicles	894,000	0	894,000	0	0	0
Arrears	976,958	0	976,958	0	0	0
321605 Domestic arrears (Budgeting)	976,958	0	976,958	0	0	0
Grand Total Vote 007	69,266,038	0	69,266,038	85,500,682	0	85,500,682
<i>Total Excluding Taxes and Arrears</i>	<i>67,395,080</i>	<i>0</i>	<i>67,395,080</i>	<i>85,500,682</i>	<i>0</i>	<i>85,500,682</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates

Programme 02 Civil Litigation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>							
211101	General Staff Salaries	59,960	0	59,960	59,960	0	59,960
211103	Allowances	0	60,000	60,000	0	60,000	60,000
221003	Staff Training	0	30,000	30,000	0	30,000	30,000
221006	Commissions and related charges	0	54,000	54,000	0	54,000	54,000
221009	Welfare and Entertainment	0	16,200	16,200	0	16,200	16,200
221011	Printing, Stationery, Photocopying and	0	48,000	48,000	0	48,000	48,000
222001	Telecommunications	0	8,000	8,000	0	8,000	8,000
227001	Travel inland	0	71,400	71,400	0	71,400	71,400
227002	Travel abroad	0	90,000	90,000	0	90,000	90,000
227004	Fuel, Lubricants and Oils	0	46,431	46,431	0	46,431	46,431
228002	Maintenance - Vehicles	0	31,659	31,659	0	11,659	11,659
<i>Total Cost of Output 120103:</i>		<i>59,960</i>	<i>455,690</i>	<i>515,650</i>	<i>59,960</i>	<i>435,690</i>	<i>495,650</i>
Total Cost of Outputs Provided		59,960	455,690	515,650	59,960	435,690	495,650
Total Programme 02		59,960	455,690	515,650	59,960	435,690	495,650
<i>Total Excluding Arrears</i>		<i>59,960</i>	<i>455,690</i>	<i>515,650</i>	<i>59,960</i>	<i>435,690</i>	<i>495,650</i>

Programme 03 Line Ministries

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>							
211101	General Staff Salaries	178,000	0	178,000	178,000	0	178,000
211103	Allowances	0	200,000	200,000	0	200,000	200,000
221003	Staff Training	0	105,000	105,000	0	105,000	105,000
221009	Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011	Printing, Stationery, Photocopying and	0	62,000	62,000	0	62,000	62,000
222001	Telecommunications	0	11,000	11,000	0	11,000	11,000
227001	Travel inland	0	240,000	240,000	0	240,000	240,000
227002	Travel abroad	0	160,000	160,000	0	160,000	160,000
227004	Fuel, Lubricants and Oils	0	139,592	139,592	0	139,592	139,592
228002	Maintenance - Vehicles	0	66,800	66,800	0	16,800	16,800
228003	Maintenance – Machinery, Equipment	0	9,408	9,408	0	9,408	9,408
<i>Total Cost of Output 120103:</i>		<i>178,000</i>	<i>1,017,800</i>	<i>1,195,800</i>	<i>178,000</i>	<i>967,800</i>	<i>1,145,800</i>
Total Cost of Outputs Provided		178,000	1,017,800	1,195,800	178,000	967,800	1,145,800
Total Programme 03		178,000	1,017,800	1,195,800	178,000	967,800	1,145,800
<i>Total Excluding Arrears</i>		<i>178,000</i>	<i>1,017,800</i>	<i>1,195,800</i>	<i>178,000</i>	<i>967,800</i>	<i>1,145,800</i>

Programme 04 Institutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>							
211101	General Staff Salaries	163,426	0	163,426	163,426	0	163,426
211103	Allowances	0	200,000	200,000	0	200,000	200,000
221003	Staff Training	0	110,000	110,000	0	110,000	110,000
221009	Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011	Printing, Stationery, Photocopying and	0	73,000	73,000	0	73,000	73,000
222001	Telecommunications	0	7,000	7,000	0	7,000	7,000
227001	Travel inland	0	220,000	220,000	0	220,000	220,000
227002	Travel abroad	0	160,000	160,000	0	160,000	160,000
227004	Fuel, Lubricants and Oils	0	116,800	116,800	0	116,800	116,800

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 04 Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	95,000	95,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 120103:</i>	<i>163,426</i>	<i>1,008,800</i>	<i>1,172,226</i>	<i>163,426</i>	<i>928,800</i>	<i>1,092,226</i>
Total Cost of Outputs Provided	163,426	1,008,800	1,172,226	163,426	928,800	1,092,226
Total Programme 04	163,426	1,008,800	1,172,226	163,426	928,800	1,092,226
<i>Total Excluding Arrears</i>	<i>163,426</i>	<i>1,008,800</i>	<i>1,172,226</i>	<i>163,426</i>	<i>928,800</i>	<i>1,092,226</i>

Programme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	340,244	0	340,244	340,244	0	340,244
211103 Allowances	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	110,000	110,000	0	110,000	110,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	53,000	53,000	0	53,000	53,000
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000
227002 Travel abroad	0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	135,000	135,000	0	135,000	135,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 120103:</i>	<i>340,244</i>	<i>960,000</i>	<i>1,300,244</i>	<i>340,244</i>	<i>940,000</i>	<i>1,280,244</i>
Total Cost of Outputs Provided	340,244	960,000	1,300,244	340,244	940,000	1,280,244
Total Programme 05	340,244	960,000	1,300,244	340,244	940,000	1,280,244
<i>Total Excluding Arrears</i>	<i>340,244</i>	<i>960,000</i>	<i>1,300,244</i>	<i>340,244</i>	<i>940,000</i>	<i>1,280,244</i>

Programme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						
211101 General Staff Salaries	61,359	0	61,359	61,359	0	61,359
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	9,300	9,300	0	9,300	9,300
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	8,646	8,646	0	8,646	8,646
<i>Total Cost of Output 120101:</i>	<i>61,359</i>	<i>247,946</i>	<i>309,305</i>	<i>61,359</i>	<i>247,946</i>	<i>309,305</i>
Total Cost of Outputs Provided	61,359	247,946	309,305	61,359	247,946	309,305
Total Programme 06	61,359	247,946	309,305	61,359	247,946	309,305
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>247,946</i>	<i>309,305</i>	<i>61,359</i>	<i>247,946</i>	<i>309,305</i>

Programme 07 Principal Legislation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 07 Principal Legislation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	117,703	0	117,703	117,703	0	117,703
211103	Allowances	0	40,000	40,000	0	40,000	40,000
221003	Staff Training	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	75,000	75,000	0	75,000	75,000
222001	Telecommunications	0	5,000	5,000	0	5,000	5,000
227001	Travel inland	0	42,100	42,100	0	42,100	42,100
227002	Travel abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002	Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
228003	Maintenance – Machinery, Equipment	0	8,646	8,646	0	8,646	8,646
Total Cost of Output 120101:		117,703	326,746	444,449	117,703	326,746	444,449
Total Cost of Outputs Provided		117,703	326,746	444,449	117,703	326,746	444,449
Total Programme 07		117,703	326,746	444,449	117,703	326,746	444,449
<i>Total Excluding Arrears</i>		<i>117,703</i>	<i>326,746</i>	<i>444,449</i>	<i>117,703</i>	<i>326,746</i>	<i>444,449</i>

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101	General Staff Salaries	145,398	0	145,398	145,398	0	145,398
211103	Allowances	0	30,000	30,000	0	30,000	30,000
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221009	Welfare and Entertainment	0	6,200	6,200	0	6,200	6,200
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
227001	Travel inland	0	50,000	50,000	0	50,000	50,000
227002	Travel abroad	0	50,000	50,000	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	9,000	9,000	0	9,000	9,000
228003	Maintenance – Machinery, Equipment	0	6,300	6,300	0	6,300	6,300
Total Cost of Output 120101:		145,398	285,500	430,898	145,398	285,500	430,898
Total Cost of Outputs Provided		145,398	285,500	430,898	145,398	285,500	430,898
Total Programme 08		145,398	285,500	430,898	145,398	285,500	430,898
<i>Total Excluding Arrears</i>		<i>145,398</i>	<i>285,500</i>	<i>430,898</i>	<i>145,398</i>	<i>285,500</i>	<i>430,898</i>

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101	General Staff Salaries	226,653	0	226,653	226,653	0	226,653
211103	Allowances	0	30,000	30,000	0	30,000	30,000
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221009	Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	42,050	42,050	0	42,050	42,050
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
227001	Travel inland	0	30,000	30,000	0	30,000	30,000
227002	Travel abroad	0	50,000	50,000	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	16,500	16,500	0	16,500	16,500
228002	Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000
228003	Maintenance – Machinery, Equipment	0	4,350	4,350	0	4,350	4,350

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 120101:</i>	226,653	254,900	481,553	226,653	254,900	481,553
Total Cost of Outputs Provided	226,653	254,900	481,553	226,653	254,900	481,553
Total Programme 09	226,653	254,900	481,553	226,653	254,900	481,553
<i>Total Excluding Arrears</i>	226,653	254,900	481,553	226,653	254,900	481,553

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	53,991	0	53,991	53,991	0	53,991
211103 Allowances	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
222001 Telecommunications	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	135,000	135,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	29,604	29,604	0	29,604	29,604
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment	0	8,646	8,646	0	8,646	8,646
<i>Total Cost of Output 120102:</i>	<i>53,991</i>	<i>376,250</i>	<i>430,241</i>	<i>53,991</i>	<i>376,250</i>	<i>430,241</i>
Total Cost of Outputs Provided	53,991	376,250	430,241	53,991	376,250	430,241
Total Programme 10	53,991	376,250	430,241	53,991	376,250	430,241
<i>Total Excluding Arrears</i>	53,991	376,250	430,241	53,991	376,250	430,241

Programme 11 Central Government

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	132,987	0	132,987	132,987	0	132,987
211103 Allowances	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	8,700	8,700	0	8,700	8,700
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	39,000	39,000	0	39,000	39,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	16,500	16,500	0	16,500	16,500
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment	0	6,300	6,300	0	6,300	6,300
<i>Total Cost of Output 120102:</i>	<i>132,987</i>	<i>273,500</i>	<i>406,487</i>	<i>132,987</i>	<i>273,500</i>	<i>406,487</i>
Total Cost of Outputs Provided	132,987	273,500	406,487	132,987	273,500	406,487
Total Programme 11	132,987	273,500	406,487	132,987	273,500	406,487
<i>Total Excluding Arrears</i>	132,987	273,500	406,487	132,987	273,500	406,487

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	126,978	0	126,978	126,978	0	126,978

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227002 Travel abroad	0	69,000	69,000	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	9,000	9,000	0	9,000	9,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 120102:</i>	<i>126,978</i>	<i>276,000</i>	<i>402,978</i>	<i>126,978</i>	<i>276,000</i>	<i>402,978</i>
Total Cost of Outputs Provided	126,978	276,000	402,978	126,978	276,000	402,978
Total Programme 12	126,978	276,000	402,978	126,978	276,000	402,978
<i>Total Excluding Arrears</i>	<i>126,978</i>	<i>276,000</i>	<i>402,978</i>	<i>126,978</i>	<i>276,000</i>	<i>402,978</i>

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:120102 Contracts, Legal Advice/opinion</i>						
211101 General Staff Salaries	322,540	0	322,540	322,540	0	322,540
211103 Allowances	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
222001 Telecommunications	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	45,994	45,994	0	45,994	45,994
227002 Travel abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	21,600	21,600	0	21,600	21,600
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 120102:</i>	<i>322,540</i>	<i>307,594</i>	<i>630,134</i>	<i>322,540</i>	<i>307,594</i>	<i>630,134</i>
Total Cost of Outputs Provided	322,540	307,594	630,134	322,540	307,594	630,134
Total Programme 13	322,540	307,594	630,134	322,540	307,594	630,134
<i>Total Excluding Arrears</i>	<i>322,540</i>	<i>307,594</i>	<i>630,134</i>	<i>322,540</i>	<i>307,594</i>	<i>630,134</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	7,719,965	0	7,719,965	7,549,965		7,549,965
<i>Total Excluding Taxes and Arrears</i>	<i>7,719,965</i>	<i>0</i>	<i>7,719,965</i>	<i>7,549,965</i>		<i>7,549,965</i>

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:120301 Estates Registration and Inspection</i>						
211101 General Staff Salaries	127,298	0	127,298	127,000	0	127,000
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	27,000	27,000	0	27,000	27,000
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221006 Commissions and related charges	0	15,000	15,000	0	15,000	15,000

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
227001 Travel inland	0	75,000	75,000	0	105,000	105,000	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	11,000	11,000	0	11,000	11,000	
Total Cost of Output 120301:	127,298	304,000	431,298	127,000	334,000	461,000	
Output:120302 Letters of Administration and Land Transfers							
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298	
211103 Allowances	0	25,000	25,000	0	25,000	25,000	
221001 Advertising and Public Relations	0	20,250	20,250	0	20,250	20,250	
221003 Staff Training	0	44,750	44,750	0	44,750	44,750	
221006 Commissions and related charges	0	11,250	11,250	0	11,250	11,250	
221009 Welfare and Entertainment	0	11,250	11,250	0	11,250	11,250	
221011 Printing, Stationery, Photocopying and	0	16,500	16,500	0	16,500	16,500	
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000	
227001 Travel inland	0	75,000	75,000	0	120,000	120,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	21,750	21,750	0	21,750	21,750	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 120302:	127,298	279,750	407,048	127,298	324,750	452,048	
Output:120303 Estates administration							
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298	
211103 Allowances	0	30,000	30,000	0	30,000	30,000	
221001 Advertising and Public Relations	0	20,250	20,250	0	20,250	20,250	
221003 Staff Training	0	44,750	44,750	0	44,750	44,750	
221006 Commissions and related charges	0	11,250	11,250	0	11,250	11,250	
221009 Welfare and Entertainment	0	11,250	11,250	0	11,250	11,250	
221011 Printing, Stationery, Photocopying and	0	13,500	13,500	0	13,500	13,500	
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000	
227001 Travel inland	0	50,000	50,000	0	79,750	79,750	
227002 Travel abroad	0	18,750	18,750	0	18,750	18,750	
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	22,500	22,500	
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000	
Total Cost of Output 120303:	127,298	241,250	368,548	127,298	271,000	398,298	
Output:120304 Family arbitrations and mediations							
211101 General Staff Salaries	127,298	0	127,298	127,596	0	127,596	
211103 Allowances	0	30,000	30,000	0	60,000	60,000	
221001 Advertising and Public Relations	0	20,250	20,250	0	20,250	20,250	
221003 Staff Training	0	44,750	44,750	0	84,750	84,750	
221006 Commissions and related charges	0	11,250	11,250	0	11,250	11,250	
221009 Welfare and Entertainment	0	11,250	11,250	0	11,250	11,250	
221011 Printing, Stationery, Photocopying and	0	13,500	13,500	0	23,500	23,500	
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000	
227001 Travel inland	0	30,000	30,000	0	55,250	55,250	
227002 Travel abroad	0	18,750	18,750	0	18,750	18,750	
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	22,500	22,500	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 120304:	127,298	216,250	343,548	127,596	321,500	449,096	
Total Cost of Outputs Provided	509,193	1,041,250	160 1,550,443	509,193	1,251,250	1,760,443	

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 16	509,193	1,041,250	1,550,443	509,193	1,251,250	1,760,443
Total Excluding Arrears	509,193	1,041,250	1,550,443	509,193	1,251,250	1,760,443
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	1,550,443	0	1,550,443	1,760,443		1,760,443
Total Excluding Taxes and Arrears	1,550,443	0	1,550,443	1,760,443		1,760,443

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120401 Conclusion of disciplinary cases						
211101 General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103 Allowances	0	120,000	120,000	0	140,000	140,000
221001 Advertising and Public Relations	0	45,000	45,000	0	45,000	45,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	78,000	78,000	0	78,000	78,000
227002 Travel abroad	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	25,000	25,000	0	15,000	15,000
Total Cost of Output 120401:	102,942	499,000	601,942	102,942	509,000	611,942
Output:120402 Inspection and Supervision						
211101 General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103 Allowances	0	80,000	80,000	0	87,998	87,998
221001 Advertising and Public Relations	0	45,000	45,000	0	45,000	45,000
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	99,000	99,000	0	59,000	59,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	36,762	36,762	0	16,762	16,762
Total Cost of Output 120402:	102,942	485,762	588,704	102,942	433,760	536,702
Total Cost of Outputs Provided	205,883	984,762	1,190,645	205,883	942,760	1,148,643
Total Programme 15	205,883	984,762	1,190,645	205,883	942,760	1,148,643
Total Excluding Arrears	205,883	984,762	1,190,645	205,883	942,760	1,148,643
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	1,190,645	0	1,190,645	1,148,643		1,148,643
Total Excluding Taxes and Arrears	1,190,645	0	1,190,645	1,148,643		1,148,643

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS							
211103 Allowances	351,000	0	351,000	351,000	0	351,000	
221001 Advertising and Public Relations	62,000	0	62,000	62,000	0	62,000	
221002 Workshops and Seminars	206,000	0	206,000	206,000	0	206,000	
221003 Staff Training	414,250	0	414,250	414,250	0	414,250	
221011 Printing, Stationery, Photocopying and	156,000	0	156,000	156,000	0	156,000	
225001 Consultancy Services- Short term	95,000	0	95,000	95,000	0	95,000	
225002 Consultancy Services- Long-term	60,000	0	60,000	60,000	0	60,000	
227001 Travel inland	150,000	0	150,000	150,000	0	150,000	
227002 Travel abroad	156,000	0	156,000	156,000	0	156,000	
227004 Fuel, Lubricants and Oils	92,000	0	92,000	92,000	0	92,000	
228002 Maintenance - Vehicles	59,281	0	59,281	29,281	0	29,281	
228003 Maintenance – Machinery, Equipment	4,000	0	4,000	4,000	0	4,000	
Total Cost of Output 120501:	1,805,531	0	1,805,531	1,775,531	0	1,775,531	
Output:120506 Program Management							
211102 Contract Staff Salaries (Incl. Casuals, T	1,813,180	0	1,813,180	2,022,337	0	2,022,337	
211103 Allowances	282,106	0	282,106	282,106	0	282,106	
212201 Social Security Contributions	0	0	0	265,723	0	265,723	
213001 Medical expenses (To employees)	0	0	0	90,000	0	90,000	
213004 Gratuity Expenses	794,483	0	794,483	638,633	0	638,633	
221001 Advertising and Public Relations	225,000	0	225,000	225,000	0	225,000	
221002 Workshops and Seminars	630,800	0	630,800	630,800	0	630,800	
221003 Staff Training	436,000	0	436,000	436,000	0	436,000	
221007 Books, Periodicals & Newspapers	33,400	0	33,400	33,400	0	33,400	
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000	
221011 Printing, Stationery, Photocopying and	628,400	0	628,400	300,000	0	300,000	
222001 Telecommunications	0	0	0	30,000	0	30,000	
225001 Consultancy Services- Short term	891,999	0	891,999	821,999	0	821,999	
225002 Consultancy Services- Long-term	200,000	0	200,000	200,000	0	200,000	
227001 Travel inland	445,899	0	445,899	330,269	0	330,269	
227002 Travel abroad	109,000	0	109,000	109,000	0	109,000	
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000	
228002 Maintenance - Vehicles	175,000	0	175,000	100,000	0	100,000	
228003 Maintenance – Machinery, Equipment	71,000	0	71,000	71,000	0	71,000	
Total Cost of Output 120506:	6,886,267	0	6,886,267	6,816,267	0	6,816,267	
Total Cost of Outputs Provided	8,691,798	0	8,691,798	8,591,798	0	8,591,798	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)	1,997,605	0	1,997,605	1,997,605	0	1,997,605	
<i>o/w Ministry Of Internal Affairs-JLOS</i>	0	0	0	1,997,605	0	1,997,605	
Total Cost of Output 120552:	1,997,605	0	1,997,605	1,997,605	0	1,997,605	
Output:120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)	694,760	0	694,760	694,760	0	694,760	
<i>o/w Uganda Law Reform Commission - JLOS</i>	0	0	0	694,760	0	694,760	
Total Cost of Output 120553:	694,760	0	694,760	694,760	0	694,760	
Output:120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)	695,393	0	695,393	695,393	0	695,393	
<i>o/w Law Development Center-JLOS</i>	0	0	0	695,393	0	695,393	
Total Cost of Output 120554:	695,393	0	695,393	695,393	0	695,393	
Output:120555 Judiciary - JLOS							

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
263204	Transfers to other govt. Units (Capital)	2,138,120	0	2,138,120	2,138,120	0	2,138,120
	o/w Judiciary - JLOS	0	0	0	2,138,120	0	2,138,120
	Total Cost of Output 120555:	2,138,120	0	2,138,120	2,138,120	0	2,138,120
Output:120556 Uganda Police Force-JLOS							
263204	Transfers to other govt. Units (Capital)	0	0	0	1,956,627	0	1,956,627
	o/w Uganda Police Force-JLOS	0	0	0	1,956,627	0	1,956,627
263206	Other Capital grants (Capital)	1,956,627	0	1,956,627	0	0	0
	Total Cost of Output 120556:	1,956,627	0	1,956,627	1,956,627	0	1,956,627
Output:120557 Uganda Prisons Service-JLOS							
263204	Transfers to other govt. Units (Capital)	2,046,800	0	2,046,800	2,046,800	0	2,046,800
	o/w Uganda Prisons Service-JLOS	0	0	0	2,046,800	0	2,046,800
	Total Cost of Output 120557:	2,046,800	0	2,046,800	2,046,800	0	2,046,800
Output:120558 Judicial Service Commission-JLOS							
263204	Transfers to other govt. Units (Capital)	683,120	0	683,120	683,120	0	683,120
	o/w Judicial Service Commission-JLOS	0	0	0	683,120	0	683,120
	Total Cost of Output 120558:	683,120	0	683,120	683,120	0	683,120
Output:120559 Directorate Of Public Prosecutions							
263204	Transfers to other govt. Units (Capital)	1,644,720	0	1,644,720	1,644,720	0	1,644,720
	o/w Directorate Of Public Prosecutions	0	0	0	1,644,720	0	1,644,720
	Total Cost of Output 120559:	1,644,720	0	1,644,720	1,644,720	0	1,644,720
Output:120560 Other JLOS Funded Services							
263204	Transfers to other govt. Units (Capital)	7,811,203	0	7,811,203	6,928,203	0	6,928,203
	o/w Other JLOS Funded Services	0	0	0	6,928,203	0	6,928,203
	Total Cost of Output 120560:	7,811,203	0	7,811,203	6,928,203	0	6,928,203
	Total Cost of Outputs Funded	19,668,348	0	19,668,348	18,785,348	0	18,785,348
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120572 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	2,076,430	0	2,076,430	2,656,430	0	2,656,430
	Total Cost of Output 120572:	2,076,430	0	2,076,430	2,656,430	0	2,656,430
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	1,000	0	1,000	304,000	0	304,000
312204	Taxes on Machinery, Furniture & Vehi	894,000	0	894,000	0	0	0
	Total Cost of Output 120575:	895,000	0	895,000	304,000	0	304,000
Output:120576 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	162,000	0	162,000	162,000	0	162,000
	Total Cost of Output 120576:	162,000	0	162,000	162,000	0	162,000
Output:120578 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	0	0	0	100,000	0	100,000
	Total Cost of Output 120578:	0	0	0	100,000	0	100,000
	Total Cost of Capital Purchases	3,133,430	0	3,133,430	3,222,430	0	3,222,430
Total Project 0890		31,493,576	0	31,493,576	30,599,576	0	30,599,576
<i>Total Excluding Taxes and Arrears</i>		<i>30,599,576</i>	<i>0</i>	<i>30,599,576</i>	<i>30,599,576</i>	<i>0</i>	<i>30,599,576</i>
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		31,493,576	0	31,493,576	30,599,576		30,599,576
<i>Total Excluding Taxes and Arrears</i>		<i>30,599,576</i>	<i>0</i>	<i>30,599,576</i>	<i>30,599,576</i>		<i>30,599,576</i>

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1206 Court Awards (Statutory)

Programme 18 Statutory Court Awards

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120601 Court Awards & Compesations Paid</i>							
282104	Compensation to 3rd Parties	0	9,350,000	9,350,000	0	12,347,324	12,347,324
<i>Total Cost of Output 120601:</i>		<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	<i>0</i>	<i>12,347,324</i>	<i>12,347,324</i>
Total Cost of Outputs Provided		0	9,350,000	9,350,000	0	12,347,324	12,347,324
Total Programme 18		0	9,350,000	9,350,000	0	12,347,324	12,347,324
<i>Total Excluding Arrears</i>		<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	<i>0</i>	<i>12,347,324</i>	<i>12,347,324</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06		9,350,000	0	9,350,000	12,347,324		12,347,324
<i>Total Excluding Taxes and Arrears</i>		<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>12,347,324</i>		<i>12,347,324</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124903 Ministerial and Top Management Services</i>							
211101	General Staff Salaries	1,539,526	0	1,539,526	839,443	0	839,443
211103	Allowances	0	416,325	416,325	0	396,325	396,325
212102	Pension for General Civil Service	0	4,500,068	4,500,068	0	658,121	658,121
213001	Medical expenses (To employees)	0	58,000	58,000	0	58,000	58,000
213004	Gratuity Expenses	0	349,398	349,398	0	147,030	147,030
221001	Advertising and Public Relations	0	45,000	45,000	0	45,000	45,000
221003	Staff Training	0	207,460	207,460	0	207,460	207,460
221006	Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	242,000	242,000	0	242,000	242,000
221008	Computer supplies and Information Te	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221010	Special Meals and Drinks	0	60,000	60,000	0	60,000	60,000
221011	Printing, Stationery, Photocopying and	0	150,000	150,000	0	150,000	150,000
221012	Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016	IFMS Recurrent costs	0	7,000	7,000	0	7,000	7,000
221017	Subscriptions	0	60,000	60,000	0	10,000	10,000
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001	Telecommunications	0	85,000	85,000	0	85,000	85,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	150,000	150,000	0	50,000	50,000
223003	Rent – (Produced Assets) to private ent	0	3,383,199	3,383,199	0	3,383,199	3,383,199
223004	Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005	Electricity	0	130,000	130,000	0	210,000	210,000
223006	Water	0	30,000	30,000	0	50,678	50,678
224005	Uniforms, Beddings and Protective Ge	0	120,000	120,000	0	120,000	120,000
225001	Consultancy Services- Short term	0	85,590	85,590	0	85,590	85,590
225002	Consultancy Services- Long-term	0	46,859	46,859	0	46,859	46,859
227001	Travel inland	0	215,000	215,000	0	215,000	215,000
227002	Travel abroad	0	475,808	475,808	0	475,808	475,808
227004	Fuel, Lubricants and Oils	0	300,000	300,000	0	300,000	300,000
228001	Maintenance - Civil	0	103,000	103,000	0	103,000	103,000
228002	Maintenance - Vehicles	0	110,000	110,000	0	110,000	110,000
228003	Maintenance – Machinery, Equipment	0	100,000	100,000	0	30,000	30,000

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228004	Maintenance – Other	0	55,000	55,000	0	24,000	24,000
282104	Compensation to 3rd Parties	0	576,391	576,391	0	20,601,391	20,601,391
Total Cost of Output 124903:		1,539,526	12,216,098	13,755,623	839,443	28,026,460	28,865,903
Total Cost of Outputs Provided		1,539,526	12,216,098	13,755,623	839,443	28,026,460	28,865,903
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124951 Contributions to International Organisations							
262101	Contributions to International Organisa	0	31,000	31,000	0	31,000	31,000
<i>o/w Contributions to International Organisations</i>		0	0	0	0	31,000	31,000
Total Cost of Output 124951:		0	31,000	31,000	0	31,000	31,000
Output:124952 Other Grants							
263106	Other Current grants (Current)	0	1,292,000	1,292,000	0	1,292,000	1,292,000
<i>o/w Support to Ministry Regional Offices</i>		0	0	0	0	1,292,000	1,292,000
Total Cost of Output 124952:		0	1,292,000	1,292,000	0	1,292,000	1,292,000
Output:124953 Contributions to Autonomous Institutions (CADER)							
264101	Contributions to Autonomous Institutio	0	30,000	30,000	0	30,000	30,000
<i>o/w CADER</i>		0	0	0	0	30,000	30,000
Total Cost of Output 124953:		0	30,000	30,000	0	30,000	30,000
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)							
263104	Transfers to other govt. Units (Current)	0	30,000	30,000	0	30,000	30,000
<i>o/w CADER</i>		0	0	0	0	30,000	30,000
Total Cost of Output 124954:		0	30,000	30,000	0	30,000	30,000
Total Cost of Outputs Funded		0	1,383,000	1,383,000	0	1,383,000	1,383,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124999 Arrears							
321605	Domestic arrears (Budgeting)	0	976,958	976,958	0	0	0
Total Cost of Output 124999:		0	976,958	976,958	0	0	0
Total Cost of Arrears		0	976,958	976,958	0	0	0
Total Programme 01		1,539,526	14,576,056	16,115,581	839,443	29,409,460	30,248,903
<i>Total Excluding Arrears</i>		<i>1,539,526</i>	<i>13,599,098</i>	<i>15,138,623</i>	<i>839,443</i>	<i>29,409,460</i>	<i>30,248,903</i>

Programme 17 Policy Planning Unit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124901 Policy, consultation, planning and monitoring services							
211101	General Staff Salaries	27,288	0	27,288	27,288	0	27,288
211103	Allowances	0	32,630	32,630	0	32,630	32,630
221002	Workshops and Seminars	0	100,000	100,000	0	100,000	100,000
221003	Staff Training	0	80,000	80,000	0	80,000	80,000
221006	Commissions and related charges	0	25,000	25,000	0	25,000	25,000
221008	Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221009	Welfare and Entertainment	0	21,000	21,000	0	21,000	21,000
221011	Printing, Stationery, Photocopying and	0	90,000	90,000	0	90,000	90,000
222001	Telecommunications	0	5,000	5,000	0	5,000	5,000
227001	Travel inland	0	25,000	25,000	0	25,000	25,000
227002	Travel abroad	0	35,000	35,000	0	35,000	35,000
227004	Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002	Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
228003	Maintenance – Machinery, Equipment	0	9,000	9,000	0	9,000	9,000
Total Cost of Output 124901:		27,288	507,630	534,918	27,288	507,630	534,918
Total Cost of Outputs Provided		27,288	507,630	534,918	27,288	507,630	534,918

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 17 Policy Planning Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 17	27,288	507,630	534,918	27,288	507,630	534,918
<i>Total Excluding Arrears</i>	<i>27,288</i>	<i>507,630</i>	<i>534,918</i>	<i>27,288</i>	<i>507,630</i>	<i>534,918</i>

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124902 Ministry Support Services (Finance and Administration)						
211101 General Staff Salaries	37,014	0	37,014	37,014	0	37,014
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221006 Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Output 124902:	37,014	204,000	241,014	37,014	204,000	241,014
Total Cost of Outputs Provided	37,014	204,000	241,014	37,014	204,000	241,014
Total Programme 19	37,014	204,000	241,014	37,014	204,000	241,014
<i>Total Excluding Arrears</i>	<i>37,014</i>	<i>204,000</i>	<i>241,014</i>	<i>37,014</i>	<i>204,000</i>	<i>241,014</i>

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124903 Ministerial and Top Management Services						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227002 Travel abroad	0	116,896	116,896	0	116,896	116,896
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 124903:	0	348,896	348,896	0	348,896	348,896
Total Cost of Outputs Provided	0	348,896	348,896	0	348,896	348,896
Total Programme 20	0	348,896	348,896	0	348,896	348,896
<i>Total Excluding Arrears</i>	<i>0</i>	<i>348,896</i>	<i>348,896</i>	<i>0</i>	<i>348,896</i>	<i>348,896</i>

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	720,000	0	720,000	450,000	0	450,000
Total Cost of Output 124975:	720,000	0	720,000	450,000	0	450,000
Output:124976 Purchase of Office and ICT Equipment, including Software						

Vote:007 Ministry of Justice and Constitutional Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
312202 Machinery and Equipment	0	0	0	94,000	0	94,000
<i>Total Cost of Output 124976:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,000</i>	<i>0</i>	<i>94,000</i>
<i>Output:124978 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	176,000	0	176,000
<i>Total Cost of Output 124978:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176,000</i>	<i>0</i>	<i>176,000</i>
Total Cost of Capital Purchases	720,000	0	720,000	720,000	0	720,000
Total Project 1228	720,000	0	720,000	720,000	0	720,000
<i>Total Excluding Taxes and Arrears</i>	<i>720,000</i>	<i>0</i>	<i>720,000</i>	<i>720,000</i>	<i>0</i>	<i>720,000</i>

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	1,000	0	1,000	1,000	0	1,000
<i>Total Cost of Output 124972:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Total Cost of Capital Purchases	1,000	0	1,000	1,000	0	1,000
Total Project 1242	1,000	0	1,000	1,000	0	1,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	17,961,409	0	17,961,409	32,094,731		32,094,731
<i>Total Excluding Taxes and Arrears</i>	<i>16,984,450</i>	<i>0</i>	<i>16,984,450</i>	<i>32,094,731</i>		<i>32,094,731</i>
Grand Total Vote 007	69,266,038	0	69,266,038	85,500,682		85,500,682
<i>Total Excluding Taxes and Arrears</i>	<i>67,395,080</i>	<i>0</i>	<i>67,395,080</i>	<i>85,500,682</i>		<i>85,500,682</i>

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

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1401 Macroeconomic Policy and Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Tax Policy	238,789	5,058,100	0	5,296,889	238,789	6,058,100	0	6,296,889
04	Aid Liaison	264,004	1,900,612	0	2,164,616	264,004	2,070,612	0	2,334,616
08	Macroeconomic Policy	349,539	14,785,000	0	15,134,539	349,539	10,335,000	0	10,684,539
Total Recurrent Budget Estimates for Vote Function:		852,332	21,743,711	0	22,596,043	852,332	18,463,711	0	19,316,043
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0945	Capitalisation of Institutions	262,302,344	23,958,000	0	286,260,344	66,406,344	0	0	66,406,344
1080	Support to Macroeconomic Management	2,865,000	0	0	2,865,000	2,715,000	0	0	2,715,000
1208	Support to National Authorising Officer	200,000	260,000	0	460,000	200,000	390,000	0	590,000
1211	Belgo-Ugandan study and consultancy Fund	327,890	9,910,000	0	10,237,890	327,890	0	0	327,890
1290a	3RD Financial Management and Accountability Progra	684,079	920,534	0	1,604,613	879,394	1,440,000	0	2,319,394
Total Development Budget Estimates for Vote Function:		266,379,313	35,048,534	0	301,427,847	70,528,628	1,830,000	0	72,358,628
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1401		288,975,356	35,048,534	0	324,023,890	89,844,672	1,830,000	0	91,674,672
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>288,975,356</i>	<i>35,048,534</i>	<i>0</i>	<i>324,023,890</i>	<i>89,844,672</i>	<i>1,830,000</i>	<i>0</i>	<i>91,674,672</i>
Vote Function 1402 Budget Preparation, Execution and Monitoring									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Public Administration	209,608	966,300	0	1,175,908	209,608	1,116,300	0	1,325,908
11	Budget Policy and Evaluation	232,566	9,121,064	0	9,353,630	232,566	9,282,711	0	9,515,277
12	Infrastructure and Social Services	270,814	1,740,989	0	2,011,803	270,814	1,890,989	0	2,161,803
Total Recurrent Budget Estimates for Vote Function:		712,988	11,828,353	0	12,541,341	712,988	12,290,000	0	13,002,988
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1063	Budget Monitoring and Evaluation	2,992,899	0	0	2,992,899	3,592,899	0	0	3,592,899
1290b	3RD Financial Management and Accountability Progra	1,587,521	354,141	0	1,941,662	2,058,045	666,781	0	2,724,826
1305	U growth DANIDA programme	614,000	0	0	614,000	664,000	0	0	664,000
Total Development Budget Estimates for Vote Function:		5,194,420	354,141	0	5,548,561	6,314,944	666,781	0	6,981,725
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1402		17,735,760	354,141	0	18,089,901	19,317,932	666,781	0	19,984,713
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,735,760</i>	<i>354,141</i>	<i>0</i>	<i>18,089,901</i>	<i>19,317,932</i>	<i>666,781</i>	<i>0</i>	<i>19,984,713</i>
Vote Function 1403 Public Financial Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Financial Management Services	226,313	12,357,443	0	12,583,757	226,313	12,297,443	0	12,523,757
06	Treasury Services	175,050	2,300,900	0	2,475,950	175,050	2,330,900	0	2,505,950
10	Inspectorate and Internal Audit	182,552	2,701,000	0	2,883,552	182,552	2,901,000	0	3,083,552
13	Technical and Advisory Services	86,085	5,364,989	0	5,451,074	86,085	5,364,989	0	5,451,074
Total Recurrent Budget Estimates for Vote Function:		670,000	22,724,332	0	23,394,332	670,000	22,894,332	0	23,564,332
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1290c	3RD Financial Management and Accountability Progra	20,602,243	20,555,987	0	41,158,230	30,567,124	33,326,565	0	63,893,688
Total Development Budget Estimates for Vote Function:		20,602,243	20,555,987	0	41,158,230	30,567,124	33,326,565	0	63,893,688
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1403		43,996,575	20,555,987	0	64,552,562	54,131,456	33,326,565	0	87,458,021
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>43,996,575</i>	<i>20,555,987</i>	<i>0</i>	<i>64,552,562</i>	<i>54,131,456</i>	<i>33,326,565</i>	<i>0</i>	<i>87,458,021</i>
Vote Function 1404 Development Policy Research and Monitoring									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Economic Development and Policy Research	168,504	17,881,504	0	18,050,008	168,504	19,181,504	0	19,350,008
Total Recurrent Budget Estimates for Vote Function:		168,504	17,881,504	0	18,050,008	168,504	19,181,504	0	19,350,008
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0061	Support to Uganda National Council for Science	2,006,688	0	0	2,006,688	2,006,688	0	0	2,006,688
0978	Presidential Initiatives on Banana Industry	9,030,000	0	0	9,030,000	9,030,000	0	0	9,030,000
0988	Support to other Scientists	5,100,000	0	0	5,100,000	5,100,000	0	0	5,100,000
1427	Uganda Clean Cooking Supply Chain Expansion Proje	0	0	0	0	0	694,960	0	694,960
Total Development Budget Estimates for Vote Function:		16,136,688	0	168	16,136,688	16,136,688	694,960	0	16,831,648

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

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1404		34,186,696	0	0	34,186,696	35,486,696	694,960	0	36,181,656
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>34,186,696</i>	<i>0</i>	<i>0</i>	<i>34,186,696</i>	<i>35,486,696</i>	<i>694,960</i>	<i>0</i>	<i>36,181,656</i>
Vote Function 1406 Investment and Private Sector Promotion									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
18	Investment and Private Sector Development	168,595	16,508,814	4,800,000	21,477,409	168,595	17,878,814	0	18,047,409
Total Recurrent Budget Estimates for Vote Function:		168,595	16,508,814	4,800,000	21,477,409	168,595	17,878,814	0	18,047,409
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0933	Competitiveness & Investment Climate Secretariat	2,120,000	0	0	2,120,000	0	0	0	0
0994	Development of Industrial Parks	8,540,000	0	0	8,540,000	4,240,000	0	0	4,240,000
1003	African Development Foundation	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
1289	Competitiveness and Enterprise Development Project [	800,000	15,530,000	0	16,330,000	800,000	26,710,000	0	27,510,000
Total Development Budget Estimates for Vote Function:		15,060,110	15,530,000	0	30,590,110	8,640,110	26,710,000	0	35,350,110
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1406		31,737,518	15,530,000	4,800,000	52,067,518	26,687,518	26,710,000	0	53,397,518
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>31,737,518</i>	<i>15,530,000</i>	<i>0</i>	<i>47,267,518</i>	<i>26,687,518</i>	<i>26,710,000</i>	<i>0</i>	<i>53,397,518</i>
Vote Function 1408 Microfinance									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
17	Microfinance	181,325	5,293,000	0	5,474,325	181,325	5,093,000	0	5,274,325
Total Recurrent Budget Estimates for Vote Function:		181,325	5,293,000	0	5,474,325	181,325	5,093,000	0	5,274,325
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0997	Support to Microfinance	2,487,361	8,970,000	0	11,457,361	2,487,361	1,930,000	0	4,417,361
1288	Financial Inclusion in Rural Areas [PROFIRA] of Ugan	2,000,000	13,251,632	0	15,251,632	2,500,000	32,328,324	0	34,828,324
Total Development Budget Estimates for Vote Function:		4,487,361	22,221,632	0	26,708,993	4,987,361	34,258,324	0	39,245,685
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1408		9,961,686	22,221,632	0	32,183,318	10,261,686	34,258,324	0	44,520,010
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,961,686</i>	<i>22,221,632</i>	<i>0</i>	<i>32,183,318</i>	<i>10,261,686</i>	<i>34,258,324</i>	<i>0</i>	<i>44,520,010</i>
Vote Function 1449 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,456,607	13,408,559	0	14,865,167	1,369,475	28,619,783	0	29,989,257
15	Treasury Directorate Services	96,277	500,000	0	596,277	96,277	700,000	0	796,277
16	Internal Audit Department	50,014	471,580	0	521,594	50,014	631,580	0	681,594
Total Recurrent Budget Estimates for Vote Function:		1,602,899	14,380,139	0	15,983,038	1,515,766	29,951,363	0	31,467,129
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0054	Support to MFPEP	34,798,227	0	0	34,798,227	44,041,866	0	0	44,041,866
1290d	3RD Financial Management and Accountability Progra	3,652,573	960,663	0	4,613,236	3,725,085	1,640,892	0	5,365,977
Total Development Budget Estimates for Vote Function:		38,450,800	960,663	0	39,411,463	47,766,951	1,640,892	0	49,407,842
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1449		54,433,838	960,663	0	55,394,501	79,234,079	1,640,892	0	80,874,971
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>54,433,838</i>	<i>960,663</i>	<i>0</i>	<i>55,394,501</i>	<i>67,975,250</i>	<i>1,640,892</i>	<i>0</i>	<i>69,616,142</i>
Total Vote 008		481,027,430	94,670,957	4,800,000	580,498,387	314,964,039	99,127,521	0	414,091,560
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>481,027,430</i>	<i>94,670,957</i>	<i>0</i>	<i>575,698,387</i>	<i>303,705,210</i>	<i>99,127,521</i>	<i>0</i>	<i>402,832,731</i>

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	89,682,257	24,511,710	0	114,193,967	119,074,315	30,067,537	0	149,141,852
211101 General Staff Salaries	4,356,643	0	0	4,356,643	4,269,510	0	0	4,269,510
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,326,290	0	0	19,326,290	18,668,767	0	0	18,668,767
211103 Allowances	4,342,317	1,501,678	0	5,843,995	5,001,721	1,083,381	0	6,085,102
212101 Social Security Contributions	152,224	0	0	152,224	1,508,924	0	0	1,508,924
212102 Pension for General Civil Service	3,544,436	0	0	3,544,436	4,006,830	0	0	4,006,830
212201 Social Security Contributions	83,466	0	0	83,466	0	0	0	0
213001 Medical expenses (To employees)	366,663	0	0	366,663	341,663	0	0	341,663
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	128,001	0	0	128,001
213004 Gratuity Expenses	870,159	0	0	870,159	850,786	0	0	850,786
221001 Advertising and Public Relations	1,153,509	0	0	1,153,509	986,862	16,700	0	1,003,562
221002 Workshops and Seminars	4,079,630	219,464	0	4,299,094	5,642,301	479,677	0	6,121,979
221003 Staff Training	6,366,759	3,045,504	0	9,412,263	9,001,595	1,356,008	0	10,357,603
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	30,000	0	0	30,000
221006 Commissions and related charges	187,885	0	0	187,885	186,745	0	0	186,745
221007 Books, Periodicals & Newspapers	205,731	0	0	205,731	136,359	0	0	136,359
221008 Computer supplies and Information Technology (IT)	187,681	1,081,062	0	1,268,743	562,620	191,776	0	754,396
221009 Welfare and Entertainment	1,102,135	0	0	1,102,135	1,596,969	82,900	0	1,679,870
221010 Special Meals and Drinks	55,000	0	0	55,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,167,116	287,640	0	3,454,756	3,886,849	427,603	0	4,314,452
221012 Small Office Equipment	199,858	31,065	0	230,923	408,293	939	0	409,232
221016 IFMS Recurrent costs	13,806,899	0	0	13,806,899	13,623,553	530,612	0	14,154,165
221017 Subscriptions	525,000	0	0	525,000	525,000	0	0	525,000
221020 IPPS Recurrent Costs	75,000	1,652,658	0	1,727,658	75,000	402,116	0	477,116
222001 Telecommunications	464,787	69,800	0	534,587	365,526	36,322	0	401,849
222002 Postage and Courier	37,239	0	0	37,239	38,779	0	0	38,779
222003 Information and communications technology (ICT)	202,000	2,611,783	0	2,813,783	1,462,337	0	0	1,462,337
223001 Property Expenses	218,000	0	0	218,000	218,000	0	0	218,000
223002 Rates	150,002	0	0	150,002	150,002	0	0	150,002
223004 Guard and Security services	290,000	0	0	290,000	240,000	0	0	240,000
223005 Electricity	710,004	0	0	710,004	615,004	0	0	615,004
223006 Water	253,802	0	0	253,802	354,302	0	0	354,302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	140,355	0	140,355	0	0	0	0
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	6,621,706	9,469,392	0	16,091,098	18,649,881	22,562,568	0	41,212,449
225002 Consultancy Services- Long-term	3,127,408	3,488,786	0	6,616,194	9,028,239	1,123,599	0	10,151,837
227001 Travel inland	4,504,148	508,679	0	5,012,827	5,833,253	640,926	0	6,474,179
227002 Travel abroad	3,235,651	93,195	0	3,328,846	4,654,501	0	0	4,654,501
227003 Carriage, Haulage, Freight and transport hire	159,989	0	0	159,989	159,989	0	0	159,989
227004 Fuel, Lubricants and Oils	3,224,486	0	0	3,224,486	3,403,979	100,199	0	3,504,178
228001 Maintenance - Civil	100,000	0	0	100,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,280,114	0	0	1,280,114	1,210,174	586,228	0	1,796,402
228003 Maintenance – Machinery, Equipment & Furniture	351,943	0	0	351,943	231,974	0	0	231,974
228004 Maintenance – Other	8,549	0	0	8,549	0	124,290	0	124,290
273102 Incapacity, death benefits and funeral expenses	128,001	0	0	128,001	0	0	0	0
281401 Rental – non produced assets	0	310,650	0	310,650	0	321,693	0	321,693
Grants, Transfers and Subsidies (Outputs Funded)	359,985,154	61,709,632	4,800,000	426,494,786	164,788,661	61,663,284	0	226,451,945
262101 Contributions to International Organisations (Current)	516,667	0	0	516,667	0	0	0	0
262201 Contributions to International Organisations (Capital)	0	0	0	0	516,667	0	0	516,667
263104 Transfers to other govt. Units (Current)	42,700,000	0	0	42,700,000	31,000,000	27,404,960	0	58,404,960
263106 Other Current grants (Current)	4,733,544	37,751,632	0	42,485,176	5,617,612	34,258,324	0	39,875,936
263204 Transfers to other govt. Units (Capital)	723,000	0	0	723,000	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subventi	3,570,000	0	0	3,570,000	835,932	0	0	835,932
263340 Other grants	2,768,000	0	0	2,768,000	0	0	0	0
264101 Contributions to Autonomous Institutions	270,919,671	23,958,000	4,800,000	299,677,671	71,926,323	0	0	71,926,323

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
264102 Contributions to Autonomous Institutions (Wage Su	14,184,960	0	0	14,184,960	24,221,509	0	0	24,221,509
264201 Contributions to Autonomous Institutions	0	0	0	0	2,968,800	0	0	2,968,800
291001 Transfers to Government Institutions	19,869,312	0	0	19,869,312	27,701,819	0	0	27,701,819
Investment (Capital Purchases)	31,360,019	8,449,615	0	39,809,634	19,842,233	7,396,701	0	27,238,934
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	260,000	0	0	260,000
311101 Land	0	0	0	0	1,023,400	0	0	1,023,400
312101 Non-Residential Buildings	6,660,097	4,093,193	0	10,753,290	9,520,877	7,396,701	0	16,917,578
312102 Residential Buildings	0	0	0	0	240,000	0	0	240,000
312104 Other Structures	6,300,000	0	0	6,300,000	1,800,000	0	0	1,800,000
312201 Transport Equipment	0	0	0	0	1,160,000	0	0	1,160,000
312202 Machinery and Equipment	17,762,522	4,356,422	0	22,118,944	4,991,556	0	0	4,991,556
312203 Furniture & Fixtures	637,400	0	0	637,400	846,400	0	0	846,400
Arrears	0	0	0	0	11,258,829	0	0	11,258,829
321605 Domestic arrears (Budgeting)	0	0	0	0	11,192,413	0	0	11,192,413
321608 Pension arrears (Budgeting)	0	0	0	0	66,416	0	0	66,416
Grand Total Vote 008	481,027,430	94,670,957	4,800,000	580,498,387	314,964,039	99,127,521	0	414,091,560
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>481,027,430</i>	<i>94,670,957</i>	<i>0</i>	<i>575,698,387</i>	<i>303,705,210</i>	<i>99,127,521</i>	<i>0</i>	<i>402,832,731</i>

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

Programme 03 Tax Policy

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis									
211101	General Staff Salaries	238,789	0	0	238,789	238,789	0	0	238,789
211103	Allowances	0	132,141	0	132,141	0	172,141	0	172,141
221002	Workshops and Seminars	0	24,858	0	24,858	0	40,000	0	40,000
221003	Staff Training	0	100,000	0	100,000	0	111,574	0	111,574
221006	Commissions and related charges	0	2,563	0	2,563	0	0	0	0
221007	Books, Periodicals & Newspapers	0	9,242	0	9,242	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	100,022	0	100,022	0	32,000	0	32,000
221012	Small Office Equipment	0	1,785	0	1,785	0	6,000	0	6,000
221016	IFMS Recurrent costs	0	3,010	0	3,010	0	0	0	0
222001	Telecommunications	0	5,670	0	5,670	0	0	0	0
225001	Consultancy Services- Short term	0	272,607	0	272,607	0	280,000	0	280,000
227001	Travel inland	0	34,900	0	34,900	0	100,000	0	100,000
227002	Travel abroad	0	62,950	0	62,950	0	1,000,000	0	1,000,000
227004	Fuel, Lubricants and Oils	0	73,000	0	73,000	0	72,000	0	72,000
228002	Maintenance - Vehicles	0	18,050	0	18,050	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	2,917	0	2,917	0	0	0	0
Total Cost of Output 140101:		238,789	843,715	0	1,082,504	238,789	1,843,715	0	2,082,504
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211103	Allowances	0	160,000	0	160,000	0	80,000	0	80,000
221002	Workshops and Seminars	0	41,300	0	41,300	0	44,845	0	44,845
221003	Staff Training	0	60,000	0	60,000	0	148,000	0	148,000
221006	Commissions and related charges	0	3,600	0	3,600	0	0	0	0
221009	Welfare and Entertainment	0	6,030	0	6,030	0	44,000	0	44,000
221011	Printing, Stationery, Photocopying and	0	20,144	0	20,144	0	32,000	0	32,000
221012	Small Office Equipment	0	6,276	0	6,276	0	0	0	0
221016	IFMS Recurrent costs	0	8,150	0	8,150	0	0	0	0
222001	Telecommunications	0	4,050	0	4,050	0	0	0	0
225001	Consultancy Services- Short term	0	500,000	0	500,000	0	500,000	0	500,000
227001	Travel inland	0	120,000	0	120,000	0	85,540	0	85,540
227002	Travel abroad	0	5,250	0	5,250	0	0	0	0
227004	Fuel, Lubricants and Oils	0	60,000	0	60,000	0	72,000	0	72,000
228002	Maintenance - Vehicles	0	9,501	0	9,501	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	2,084	0	2,084	0	0	0	0
Total Cost of Output 140102:		0	1,006,385	0	1,006,385	0	1,006,385	0	1,006,385
Total Cost of Outputs Provided		238,789	1,850,100	0	2,088,889	238,789	2,850,100	0	3,088,889
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140153 Tax Appeals Tribunal Services									
264101	Contributions to Autonomous Institutio	0	816,049	0	816,049	0	816,049	0	816,049
	<i>o/w Tax Appeals Services</i>	0	0	0	0	0	816,049	0	816,049
264102	Contributions to Autonomous Institutio	0	721,951	0	721,951	0	721,951	0	721,951
	<i>o/w Wage Subvention TAT</i>	0	0	0	0	0	721,951	0	721,951
Total Cost of Output 140153:		0	1,538,000	0	1,538,000	0	1,538,000	0	1,538,000
Output:140156 Lottery Services									
264101	Contributions to Autonomous Institutio	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000
	<i>o/w National Lotteries</i>	0	0	0	0	0	1,370,000	0	1,370,000
264102	Contributions to Autonomous Institutio	0	300,000	0	300,000	0	300,000	0	300,000
	<i>o/w Wage Subvention NLB</i>	0	0	0	0	0	300,000	0	300,000

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 140156:</i>		0	1,670,000	0	1,670,000	0	1,670,000	0	1,670,000
Total Cost of Outputs Funded		0	3,208,000	0	3,208,000	0	3,208,000	0	3,208,000
Total Programme 03		238,789	5,058,100	0	5,296,889	238,789	6,058,100	0	6,296,889
<i>Total Excluding Arrears and AIA</i>		238,789	5,058,100	0	5,296,889	238,789	6,058,100	0	6,296,889

Programme 04 Aid Liaison

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis									
211101	General Staff Salaries	264,004	0	0	264,004	264,004	0	0	264,004
211103	Allowances	0	140,000	0	140,000	0	147,000	0	147,000
221002	Workshops and Seminars	0	34,000	0	34,000	0	70,000	0	70,000
221003	Staff Training	0	40,000	0	40,000	0	75,000	0	75,000
221007	Books, Periodicals & Newspapers	0	5,475	0	5,475	0	5,475	0	5,475
221008	Computer supplies and Information Te	0	12,620	0	12,620	0	20,620	0	20,620
221009	Welfare and Entertainment	0	39,000	0	39,000	0	130,000	0	130,000
221010	Special Meals and Drinks	0	40,000	0	40,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	179,000	0	179,000	0	40,000	0	40,000
221012	Small Office Equipment	0	16,000	0	16,000	0	8,000	0	8,000
221016	IFMS Recurrent costs	0	26,000	0	26,000	0	3,000	0	3,000
222001	Telecommunications	0	6,400	0	6,400	0	6,400	0	6,400
222002	Postage and Courier	0	4,342	0	4,342	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	150,000	0	150,000	0	100,000	0	100,000
225002	Consultancy Services- Long-term	0	60,000	0	60,000	0	50,000	0	50,000
227001	Travel inland	0	120,000	0	120,000	0	130,000	0	130,000
227004	Fuel, Lubricants and Oils	0	62,000	0	62,000	0	92,000	0	92,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	0	25,000
Total Cost of Output 140101:		264,004	954,837	0	1,218,841	264,004	912,495	0	1,176,499
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211103	Allowances	0	103,391	0	103,391	0	100,391	0	100,391
221002	Workshops and Seminars	0	83,000	0	83,000	0	73,000	0	73,000
221003	Staff Training	0	60,230	0	60,230	0	80,230	0	80,230
221007	Books, Periodicals & Newspapers	0	6,790	0	6,790	0	6,790	0	6,790
221008	Computer supplies and Information Te	0	18,000	0	18,000	0	18,000	0	18,000
221009	Welfare and Entertainment	0	112,000	0	112,000	0	117,625	0	117,625
221011	Printing, Stationery, Photocopying and	0	101,500	0	101,500	0	32,342	0	32,342
221012	Small Office Equipment	0	33,200	0	33,200	0	0	0	0
221016	IFMS Recurrent costs	0	8,000	0	8,000	0	0	0	0
222001	Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	0	150,000
225002	Consultancy Services- Long-term	0	41,280	0	41,280	0	41,280	0	41,280
227001	Travel inland	0	105,601	0	105,601	0	125,601	0	125,601
227002	Travel abroad	0	7,625	0	7,625	0	297,700	0	297,700
227004	Fuel, Lubricants and Oils	0	72,441	0	72,441	0	72,441	0	72,441
228002	Maintenance - Vehicles	0	30,217	0	30,217	0	30,217	0	30,217
228003	Maintenance – Machinery, Equipment	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 140102:		0	945,775	0	945,775	0	1,158,117	0	1,158,117
Total Cost of Outputs Provided		264,004	1,900,612	0	2,164,616	264,004	2,070,612	0	2,334,616
Total Programme 04		264,004	1,900,612	0	2,164,616	264,004	2,070,612	0	2,334,616
<i>Total Excluding Arrears and AIA</i>		264,004	1,900,612	0	2,164,616	264,004	2,070,612	0	2,334,616

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	349,539	0	0	349,539	349,539	0	0	349,539
211103 Allowances	0	39,119	0	39,119	0	39,119	0	39,119
221003 Staff Training	0	15,625	0	15,625	0	15,625	0	15,625
221006 Commissions and related charges	0	13,299	0	13,299	0	13,299	0	13,299
221007 Books, Periodicals & Newspapers	0	4,494	0	4,494	0	4,494	0	4,494
221009 Welfare and Entertainment	0	39,123	0	39,123	0	39,123	0	39,123
221011 Printing, Stationery, Photocopying and	0	16,227	0	16,227	0	16,227	0	16,227
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	3,593	0	3,593
227001 Travel inland	0	43,206	0	43,206	0	43,206	0	43,206
227002 Travel abroad	0	5,670	0	5,670	0	5,670	0	5,670
227004 Fuel, Lubricants and Oils	0	43,551	0	43,551	0	43,551	0	43,551
228002 Maintenance - Vehicles	0	18,325	0	18,325	0	18,325	0	18,325
228003 Maintenance – Machinery, Equipment	0	2,550	0	2,550	0	2,550	0	2,550
Total Cost of Output 140101:	349,539	752,490	0	1,102,029	349,539	752,490	0	1,102,029
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	28,526	0	28,526	0	68,421	0	68,421
221003 Staff Training	0	3,125	0	3,125	0	198,365	0	198,365
221006 Commissions and related charges	0	9,875	0	9,875	0	9,875	0	9,875
221009 Welfare and Entertainment	0	23,902	0	23,902	0	30,588	0	30,588
221011 Printing, Stationery, Photocopying and	0	15,700	0	15,700	0	20,091	0	20,091
221012 Small Office Equipment	0	213	0	213	0	809	0	809
221016 IFMS Recurrent costs	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	3,950	0	3,950	0	3,950	0	3,950
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	52,894	0	52,894
225002 Consultancy Services- Long-term	0	18,151	0	18,151	0	110,800	0	110,800
227001 Travel inland	0	33,946	0	33,946	0	174,141	0	174,141
227002 Travel abroad	0	4,000	0	4,000	0	30,992	0	30,992
227004 Fuel, Lubricants and Oils	0	50,974	0	50,974	0	79,490	0	79,490
228002 Maintenance - Vehicles	0	19,030	0	19,030	0	27,014	0	27,014
228003 Maintenance – Machinery, Equipment	0	1,417	0	1,417	0	5,380	0	5,380
Total Cost of Output 140102:	0	814,510	0	814,510	0	814,510	0	814,510
Total Cost of Outputs Provided	349,539	1,567,000	0	1,916,539	349,539	1,567,000	0	1,916,539
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140155 Capital Markets Authority Services								
263340 Other grants	0	2,768,000	0	2,768,000	0	0	0	0
264101 Contributions to Autonomous Institutio	0	0	0	0	0	988,000	0	988,000
<i>o/w Capital Markets Authority</i>	0	0	0	0	0	988,000	0	988,000
264102 Contributions to Autonomous Institutio	0	0	0	0	0	1,780,000	0	1,780,000
<i>o/w CMA wage</i>	0	0	0	0	0	1,780,000	0	1,780,000
Total Cost of Output 140155:	0	2,768,000	0	2,768,000	0	2,768,000	0	2,768,000
Output:140157 Uganda Retirement Benefits Regulatory Authority Services								
263104 Transfers to other govt. Units (Current	0	6,000,000	0	6,000,000	0	0	0	0
264101 Contributions to Autonomous Institutio	0	0	0	0	0	3,044,931	0	3,044,931
<i>o/w Contribution to URBRA subvention</i>	0	0	0	0	0	3,044,931	0	3,044,931
264102 Contributions to Autonomous Institutio	0	0	0	0	0	2,955,069	0	2,955,069
<i>o/w URBRA Wage Subvention</i>	0	0	174	0	0	2,955,069	0	2,955,069

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 140157:</i>		0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000
<i>Output:140159 Support to Financial Intelligence Authority</i>									
264101	Contributions to Autonomous Institutio	0	4,450,000	0	4,450,000	0	0	0	0
<i>Total Cost of Output 140159:</i>		0	4,450,000	0	4,450,000	0	0	0	0
Total Cost of Outputs Funded		0	13,218,000	0	13,218,000	0	8,768,000	0	8,768,000
Total Programme 08		349,539	14,785,000	0	15,134,539	349,539	10,335,000	0	10,684,539
<i>Total Excluding Arrears and AIA</i>		<i>349,539</i>	<i>14,785,000</i>	<i>0</i>	<i>15,134,539</i>	<i>349,539</i>	<i>10,335,000</i>	<i>0</i>	<i>10,684,539</i>

Development Budget Estimates

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<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	30,000,000	0	0	30,000,000
	<i>o/w Agricultural Credit Scheme</i>	0	0	0	0	30,000,000	0	0	30,000,000
264101	Contributions to Autonomous Institutio	232,302,344	23,958,000	0	256,260,344	36,406,344	0	0	36,406,344
	<i>o/w Capitalization of UDB</i>	0	0	0	0	5,700,000	0	0	5,700,000
	<i>o/w Capitalization of Post Bank</i>	0	0	0	0	10,000,000	0	0	10,000,000
	<i>o/w Uganda's subscription to PTA Banks</i>	0	0	0	0	9,000,000	0	0	9,000,000
	<i>o/w Capitalization of IDB</i>	0	0	0	0	2,000,000	0	0	2,000,000
	<i>o/w Capitalization of ADB</i>	0	0	0	0	3,706,344	0	0	3,706,344
	<i>o/w Agricultural Insurance</i>	0	0	0	0	5,000,000	0	0	5,000,000
	<i>wards hosting the African Congress of Accountants</i>	0	0	0	0	400,000	0	0	400,000
	<i>marketing strategy for the Agricultural Credit Facility</i>	0	0	0	0	600,000	0	0	600,000
<i>Total Cost of Output 140158:</i>		<i>262,302,344</i>	<i>23,958,000</i>	<i>0</i>	<i>286,260,344</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>66,406,344</i>
Total Cost of Outputs Funded		262,302,344	23,958,000	0	286,260,344	66,406,344	0	0	66,406,344
Total Project 0945		262,302,344	23,958,000	0	286,260,344	66,406,344	0	0	66,406,344
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>262,302,344</i>	<i>23,958,000</i>	<i>0</i>	<i>286,260,344</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>66,406,344</i>

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>									
211103	Allowances	57,502	0	0	57,502	57,502	0	0	57,502
221002	Workshops and Seminars	25,533	0	0	25,533	25,533	0	0	25,533
221003	Staff Training	960,119	0	0	960,119	60,119	0	0	60,119
225001	Consultancy Services- Short term	90,004	0	0	90,004	90,004	0	0	90,004
225002	Consultancy Services- Long-term	0	0	0	0	500,000	0	0	500,000
227001	Travel inland	50,004	0	0	50,004	50,004	0	0	50,004
227004	Fuel, Lubricants and Oils	25,001	0	0	25,001	25,001	0	0	25,001
<i>Total Cost of Output 140101:</i>		<i>1,208,163</i>	<i>0</i>	<i>0</i>	<i>1,208,163</i>	<i>808,163</i>	<i>0</i>	<i>0</i>	<i>808,163</i>
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	16,800	0	0	16,800	33,600	0	0	33,600
211103	Allowances	34,503	0	0	34,503	164,503	0	0	164,503
221002	Workshops and Seminars	19,802	0	0	19,802	189,802	0	0	189,802
221003	Staff Training	333,701	0	0	333,701	286,901	0	0	286,901
221011	Printing, Stationery, Photocopying and	0	0	0	0	320,000	0	0	320,000
225001	Consultancy Services- Short term	1,132,004	0	0	1,132,004	612,004	0	0	612,004
225002	Consultancy Services- Long-term	0	0	0	0	130,000	0	0	130,000
227001	Travel inland	92,026	0	0	92,026	92,026	0	0	92,026
227004	Fuel, Lubricants and Oils	28,001	0	0	28,001	28,001	0	0	28,001

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 140102:</i>	<i>1,656,837</i>	<i>0</i>	<i>0</i>	<i>1,656,837</i>	<i>1,906,837</i>	<i>0</i>	<i>0</i>	<i>1,906,837</i>
Total Cost of Outputs Provided	2,865,000	0	0	2,865,000	2,715,000	0	0	2,715,000
Total Project 1080	2,865,000	0	0	2,865,000	2,715,000	0	0	2,715,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,865,000</i>	<i>0</i>	<i>0</i>	<i>2,865,000</i>	<i>2,715,000</i>	<i>0</i>	<i>0</i>	<i>2,715,000</i>

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211103 Allowances	0	6,209	0	6,209	30,000	16,200	0	46,200
212101 Social Security Contributions	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	50,000	0	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	0	36,300	0	36,300
225001 Consultancy Services- Short term	0	153,791	0	153,791	0	154,000	0	154,000
227001 Travel inland	100,000	100,000	0	200,000	119,000	133,500	0	252,500
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	0	50,000
<i>Total Cost of Output 140101:</i>	<i>200,000</i>	<i>260,000</i>	<i>0</i>	<i>460,000</i>	<i>200,000</i>	<i>390,000</i>	<i>0</i>	<i>590,000</i>
Total Cost of Outputs Provided	200,000	260,000	0	460,000	200,000	390,000	0	590,000
Total Project 1208	200,000	260,000	0	460,000	200,000	390,000	0	590,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>200,000</i>	<i>260,000</i>	<i>0</i>	<i>460,000</i>	<i>200,000</i>	<i>390,000</i>	<i>0</i>	<i>590,000</i>

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211103 Allowances	42,000	0	0	42,000	42,000	0	0	42,000
212101 Social Security Contributions	0	0	0	0	7,390	0	0	7,390
212201 Social Security Contributions	7,390	0	0	7,390	0	0	0	0
221002 Workshops and Seminars	30,000	100,000	0	130,000	30,000	0	0	30,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	28,000	0	0	28,000	43,000	0	0	43,000
221010 Special Meals and Drinks	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	50,000	0	0	50,000	50,000	0	0	50,000
221016 IFMS Recurrent costs	3,000	0	0	3,000	0	0	0	0
222002 Postage and Courier	2,500	0	0	2,500	5,500	0	0	5,500
225001 Consultancy Services- Short term	50,000	6,569,734	0	6,619,734	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	3,240,266	0	3,240,266	0	0	0	0
227001 Travel inland	65,000	0	0	65,000	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	0	0	40,000
<i>Total Cost of Output 140101:</i>	<i>327,890</i>	<i>9,910,000</i>	<i>0</i>	<i>10,237,890</i>	<i>327,890</i>	<i>0</i>	<i>0</i>	<i>327,890</i>
Total Cost of Outputs Provided	327,890	9,910,000	0	10,237,890	327,890	0	0	327,890
Total Project 1211	327,890	9,910,000	0	10,237,890	327,890	0	0	327,890
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>327,890</i>	<i>9,910,000</i>	<i>0</i>	<i>10,237,890</i>	<i>327,890</i>	<i>0</i>	<i>0</i>	<i>327,890</i>

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>								

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	682,337	0	0	682,337	800,361	0	0	800,361
211103 Allowances	1,743	0	0	1,743	0	0	0	0
212101 Social Security Contributions	0	0	0	0	79,033	0	0	79,033
221003 Staff Training	0	190,118	0	190,118	0	83,007	0	83,007
221011 Printing, Stationery, Photocopying and	0	62,130	0	62,130	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	944,025	0	944,025
Total Cost of Output 140101:	684,079	252,248	0	936,327	879,394	1,027,032	0	1,906,427
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	90,089	0	90,089	0	0	0	0
221003 Staff Training	0	313,757	0	313,757	0	204,750	0	204,750
225001 Consultancy Services- Short term	0	78,051	0	78,051	0	208,218	0	208,218
225002 Consultancy Services- Long-term	0	93,195	0	93,195	0	0	0	0
227002 Travel abroad	0	93,195	0	93,195	0	0	0	0
Total Cost of Output 140102:	0	668,286	0	668,286	0	412,968	0	412,968
Total Cost of Outputs Provided	684,079	920,534	0	1,604,613	879,394	1,440,000	0	2,319,394
Total Project 1290a	684,079	920,534	0	1,604,613	879,394	1,440,000	0	2,319,394
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>684,079</i>	<i>920,534</i>	<i>0</i>	<i>1,604,613</i>	<i>879,394</i>	<i>1,440,000</i>	<i>0</i>	<i>2,319,394</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	288,975,356	35,048,534	0	324,023,890	89,844,672	1,830,000	0	91,674,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>288,975,356</i>	<i>35,048,534</i>	<i>0</i>	<i>324,023,890</i>	<i>89,844,672</i>	<i>1,830,000</i>	<i>0</i>	<i>91,674,672</i>

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	209,608	0	0	209,608	209,608	0	0	209,608
211103 Allowances	0	54,601	0	54,601	0	54,601	0	54,601
221003 Staff Training	0	193,298	0	193,298	0	343,539	0	343,539
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	17,780	0	17,780	0	17,780	0	17,780
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	5,350	0	5,350	0	5,350	0	5,350
227001 Travel inland	0	81,140	0	81,140	0	81,140	0	81,140
227002 Travel abroad	0	45,417	0	45,417	0	45,417	0	45,417
227004 Fuel, Lubricants and Oils	0	35,816	0	35,816	0	35,816	0	35,816
228002 Maintenance - Vehicles	0	26,333	0	26,333	0	26,333	0	26,333
228003 Maintenance – Machinery, Equipment	0	7,024	0	7,024	0	7,024	0	7,024
Total Cost of Output 140201:	209,608	482,759	0	692,367	209,608	633,000	0	842,608
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	50,302	0	50,302	0	50,302	0	50,302
227001 Travel inland	0	75,460	0	75,460	0	75,460	0	75,460
227002 Travel abroad	0	27,667	0	27,667	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,792	0	32,792	0	32,792	0	32,792
228002 Maintenance - Vehicles	0	2,836	0	2,836	0	2,836	0	2,836
Total Cost of Output 140202:	0	189,057	0	189,057	0	161,390	0	161,390
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	38,022	177	38,022	0	38,022	0	38,022

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment		0	13,740	0	13,740	0	13,499	0	13,499
221011 Printing, Stationery, Photocopying and		0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland		0	60,180	0	60,180	0	60,180	0	60,180
227002 Travel abroad		0	133,417	0	133,417	0	161,084	0	161,084
227004 Fuel, Lubricants and Oils		0	29,792	0	29,792	0	29,792	0	29,792
228002 Maintenance - Vehicles		0	9,333	0	9,333	0	9,333	0	9,333
<i>Total Cost of Output 140204:</i>		<i>0</i>	<i>294,484</i>	<i>0</i>	<i>294,484</i>	<i>0</i>	<i>321,910</i>	<i>0</i>	<i>321,910</i>
Total Cost of Outputs Provided		209,608	966,300	0	1,175,908	209,608	1,116,300	0	1,325,908
Total Programme 02		209,608	966,300	0	1,175,908	209,608	1,116,300	0	1,325,908
<i>Total Excluding Arrears and AIA</i>		<i>209,608</i>	<i>966,300</i>	<i>0</i>	<i>1,175,908</i>	<i>209,608</i>	<i>1,116,300</i>	<i>0</i>	<i>1,325,908</i>

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved 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		232,566	0	0	232,566	232,566	0	0	232,566
221002 Workshops and Seminars		0	300,000	0	300,000	0	587,805	0	587,805
221003 Staff Training		0	600,000	0	600,000	0	250,000	0	250,000
221009 Welfare and Entertainment		0	97,200	0	97,200	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and		0	202,658	0	202,658	0	202,658	0	202,658
225001 Consultancy Services- Short term		0	0	0	0	0	141,647	0	141,647
225002 Consultancy Services- Long-term		0	2,500,000	0	2,500,000	0	2,570,000	0	2,570,000
227001 Travel inland		0	320,000	0	320,000	0	320,000	0	320,000
227002 Travel abroad		0	23,665	0	23,665	0	23,665	0	23,665
228002 Maintenance - Vehicles		0	46,211	0	46,211	0	46,211	0	46,211
<i>Total Cost of Output 140201:</i>		<i>232,566</i>	<i>4,089,734</i>	<i>0</i>	<i>4,322,300</i>	<i>232,566</i>	<i>4,217,986</i>	<i>0</i>	<i>4,450,552</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211103 Allowances		0	343,200	0	343,200	0	343,200	0	343,200
221002 Workshops and Seminars		0	2,035,529	0	2,035,529	0	2,047,724	0	2,047,724
221007 Books, Periodicals & Newspapers		0	9,888	0	9,888	0	9,888	0	9,888
221011 Printing, Stationery, Photocopying and		0	150,342	0	150,342	0	150,342	0	150,342
227001 Travel inland		0	487,076	0	487,076	0	487,076	0	487,076
<i>Total Cost of Output 140202:</i>		<i>0</i>	<i>3,026,035</i>	<i>0</i>	<i>3,026,035</i>	<i>0</i>	<i>3,038,230</i>	<i>0</i>	<i>3,038,230</i>
<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	600,000	0	600,000
221002 Workshops and Seminars		0	154,471	0	154,471	0	155,271	0	155,271
221003 Staff Training		0	58,884	0	58,884	0	21,200	0	21,200
221009 Welfare and Entertainment		0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and		0	130,800	0	130,800	0	130,000	0	130,000
221012 Small Office Equipment		0	8,400	0	8,400	0	8,400	0	8,400
221016 IFMS Recurrent costs		0	41,400	0	41,400	0	41,400	0	41,400
222001 Telecommunications		0	7,200	0	7,200	0	7,200	0	7,200
225001 Consultancy Services- Short term		0	750,000	0	750,000	0	750,000	0	750,000
227002 Travel abroad		0	42,000	0	42,000	0	91,684	0	91,684
227004 Fuel, Lubricants and Oils		0	139,700	0	139,700	0	139,700	0	139,700
228002 Maintenance - Vehicles		0	50,740	0	50,740	0	50,740	0	50,740
228003 Maintenance – Machinery, Equipment		0	6,700	0	6,700	0	15,900	0	15,900
<i>Total Cost of Output 140204:</i>		<i>0</i>	<i>2,005,295</i>	<i>0</i>	<i>2,005,295</i>	<i>0</i>	<i>2,026,495</i>	<i>0</i>	<i>2,026,495</i>
Total Cost of Outputs Provided		232,566	9,121,064	0	9,353,630	232,566	9,282,711	0	9,515,277
Total Programme 11		232,566	9,121,064	0	9,353,630	232,566	9,282,711	0	9,515,277
<i>Total Excluding Arrears and AIA</i>		<i>232,566</i>	<i>9,121,064</i>	<i>0</i>	<i>9,353,630</i>	<i>232,566</i>	<i>9,282,711</i>	<i>0</i>	<i>9,515,277</i>

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle									
211101	General Staff Salaries	270,814	0	0	270,814	270,814	0	0	270,814
211103	Allowances	0	60,412	0	60,412	0	60,000	0	60,000
221003	Staff Training	0	15,974	0	15,974	0	302,000	0	302,000
221009	Welfare and Entertainment	0	18,000	0	18,000	0	29,400	0	29,400
221011	Printing, Stationery, Photocopying and	0	37,000	0	37,000	0	60,000	0	60,000
221012	Small Office Equipment	0	0	0	0	0	64,000	0	64,000
221016	IFMS Recurrent costs	0	107,504	0	107,504	0	53,000	0	53,000
222001	Telecommunications	0	8,200	0	8,200	0	8,200	0	8,200
227001	Travel inland	0	400,000	0	400,000	0	359,975	0	359,975
227002	Travel abroad	0	164,881	0	164,881	0	23,897	0	23,897
227004	Fuel, Lubricants and Oils	0	56,127	0	56,127	0	63,002	0	63,002
228002	Maintenance - Vehicles	0	38,500	0	38,500	0	38,500	0	38,500
228003	Maintenance – Machinery, Equipment	0	21,500	0	21,500	0	16,125	0	16,125
	Total Cost of Output 140201:	270,814	928,098	0	1,198,912	270,814	1,078,098	0	1,348,912
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle									
211103	Allowances	0	30,606	0	30,606	0	35,000	0	35,000
221003	Staff Training	0	8,500	0	8,500	0	45,035	0	45,035
221009	Welfare and Entertainment	0	8,266	0	8,266	0	21,265	0	21,265
221011	Printing, Stationery, Photocopying and	0	19,238	0	19,238	0	25,605	0	25,605
221016	IFMS Recurrent costs	0	90,526	0	90,526	0	39,280	0	39,280
222001	Telecommunications	0	8,200	0	8,200	0	8,200	0	8,200
227001	Travel inland	0	23,881	0	23,881	0	30,000	0	30,000
227002	Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	28,500	0	28,500	0	28,500	0	28,500
228002	Maintenance - Vehicles	0	29,168	0	29,168	0	24,000	0	24,000
228003	Maintenance – Machinery, Equipment	0	22,000	0	22,000	0	12,000	0	12,000
	Total Cost of Output 140202:	0	288,885	0	288,885	0	288,885	0	288,885
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation									
211103	Allowances	0	45,000	0	45,000	0	65,000	0	65,000
221002	Workshops and Seminars	0	25,000	0	25,000	0	10,000	0	10,000
221003	Staff Training	0	20,000	0	20,000	0	50,000	0	50,000
221009	Welfare and Entertainment	0	15,000	0	15,000	0	25,000	0	25,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	35,000	0	35,000
221012	Small Office Equipment	0	0	0	0	0	28,000	0	28,000
221016	IFMS Recurrent costs	0	120,000	0	120,000	0	45,806	0	45,806
222001	Telecommunications	0	15,000	0	15,000	0	20,000	0	20,000
227001	Travel inland	0	96,000	0	96,000	0	120,000	0	120,000
227002	Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	65,000	0	65,000	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	30,006	0	30,006	0	40,000	0	40,000
228003	Maintenance – Machinery, Equipment	0	33,000	0	33,000	0	5,200	0	5,200
	Total Cost of Output 140204:	0	524,006	0	524,006	0	524,006	0	524,006
	Total Cost of Outputs Provided	270,814	1,740,989	0	2,011,803	270,814	1,890,989	0	2,161,803
	Total Programme 12	270,814	1,740,989	0	2,011,803	270,814	1,890,989	0	2,161,803
	<i>Total Excluding Arrears and AIA</i>	<i>270,814</i>	<i>1,740,989</i>	<i>0</i>	<i>2,011,803</i>	<i>270,814</i>	<i>1,890,989</i>	<i>0</i>	<i>2,161,803</i>

Development Budget Estimates

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				179					

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	1,856,778	0	0	1,856,778	1,950,832	0	0	1,950,832	
212101 Social Security Contributions	0	0	0	0	164,683	0	0	164,683	
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,000	0	0	2,000	
228002 Maintenance - Vehicles	0	0	0	0	25,263	0	0	25,263	
Total Cost of Output 140201:	1,856,778	0	0	1,856,778	2,142,778	0	0	2,142,778	
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211103 Allowances	10,800	0	0	10,800	2,500	0	0	2,500	
212101 Social Security Contributions	0	0	0	0	18,600	0	0	18,600	
212201 Social Security Contributions	76,077	0	0	76,077	0	0	0	0	
213004 Gratuity Expenses	134,428	0	0	134,428	0	0	0	0	
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0	
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0	
221003 Staff Training	20,000	0	0	20,000	10,000	0	0	10,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	11,460	0	0	11,460	
221008 Computer supplies and Information Te	0	0	0	0	60,000	0	0	60,000	
221009 Welfare and Entertainment	0	0	0	0	3,680	0	0	3,680	
221011 Printing, Stationery, Photocopying and	28,000	0	0	28,000	22,000	0	0	22,000	
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000	
225002 Consultancy Services- Long-term	39,977	0	0	39,977	0	0	0	0	
227001 Travel inland	0	0	0	0	250,000	0	0	250,000	
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	60,500	0	0	60,500	
228002 Maintenance - Vehicles	20,000	0	0	20,000	27,542	0	0	27,542	
228003 Maintenance – Machinery, Equipment	0	0	0	0	3,000	0	0	3,000	
Total Cost of Output 140202:	369,282	0	0	369,282	474,282	0	0	474,282	
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>									
211103 Allowances	25,000	0	0	25,000	0	0	0	0	
212101 Social Security Contributions	76,073	0	0	76,073	0	0	0	0	
213004 Gratuity Expenses	217,280	0	0	217,280	472,008	0	0	472,008	
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0	
221002 Workshops and Seminars	39,969	0	0	39,969	0	0	0	0	
221003 Staff Training	12,000	0	0	12,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	46,557	0	0	46,557	86,200	0	0	86,200	
222001 Telecommunications	18,000	0	0	18,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000	
227001 Travel inland	196,960	0	0	196,960	200,000	0	0	200,000	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	108,631	0	0	108,631	
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0	
Total Cost of Output 140204:	766,839	0	0	766,839	966,839	0	0	966,839	
Total Cost of Outputs Provided	2,992,899	0	0	2,992,899	3,583,899	0	0	3,583,899	
Capital Purchases									
<i>Output:140278 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	0	0	0	0	9,000	0	0	9,000	
Total Cost of Output 140278:	0	0	0	0	9,000	0	0	9,000	
Total Cost of Capital Purchases	0	0	0	0	9,000	0	0	9,000	
Total Project 1063	2,992,899	0	0	2,992,899	3,592,899	0	0	3,592,899	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,992,899</i>	<i>0</i>	<i>0</i>	<i>2,992,899</i>	<i>3,592,899</i>	<i>0</i>	<i>0</i>	<i>3,592,899</i>	

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

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
			180						

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

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

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	1,587,521	0	0	1,587,521	1,869,751	0	0	1,869,751	
211103 Allowances	0	155,325	0	155,325	0	144,396	0	144,396	
212101 Social Security Contributions	0	0	0	0	188,294	0	0	188,294	
221002 Workshops and Seminars	0	0	0	0	0	86,638	0	86,638	
221003 Staff Training	0	74,556	0	74,556	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	28,879	0	28,879	
225001 Consultancy Services- Short term	0	0	0	0	0	227,295	0	227,295	
225002 Consultancy Services- Long-term	0	0	0	0	0	179,574	0	179,574	
227001 Travel inland	0	124,260	0	124,260	0	0	0	0	
Total Cost of Output 140201:	1,587,521	354,141	0	1,941,662	2,058,045	666,781	0	2,724,826	
Total Cost of Outputs Provided	1,587,521	354,141	0	1,941,662	2,058,045	666,781	0	2,724,826	
Total Project 1290b	1,587,521	354,141	0	1,941,662	2,058,045	666,781	0	2,724,826	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,587,521</i>	<i>354,141</i>	<i>0</i>	<i>1,941,662</i>	<i>2,058,045</i>	<i>666,781</i>	<i>0</i>	<i>2,724,826</i>	

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	199,400	0	0	199,400	260,258	0	0	260,258	
213004 Gratuity Expenses	38,106	0	0	38,106	58,563	0	0	58,563	
221003 Staff Training	14,000	0	0	14,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	6,210	0	0	6,210	6,177	0	0	6,177	
221008 Computer supplies and Information Te	17,061	0	0	17,061	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and	5,500	0	0	5,500	2,000	0	0	2,000	
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000	
227001 Travel inland	0	0	0	0	50,000	0	0	50,000	
227004 Fuel, Lubricants and Oils	19,400	0	0	19,400	10,000	0	0	10,000	
Total Cost of Output 140201:	301,677	0	0	301,677	398,998	0	0	398,998	
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>									
211103 Allowances	60,000	0	0	60,000	48,000	0	0	48,000	
221002 Workshops and Seminars	69,000	0	0	69,000	10,000	0	0	10,000	
221003 Staff Training	20,000	0	0	20,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	35,000	0	0	35,000	5,000	0	0	5,000	
Total Cost of Output 140202:	184,000	0	0	184,000	63,000	0	0	63,000	
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>									
221011 Printing, Stationery, Photocopying and	7,500	0	0	7,500	5,000	0	0	5,000	
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0	
225001 Consultancy Services- Short term	38,821	0	0	38,821	0	0	0	0	
227001 Travel inland	40,001	0	0	40,001	22,002	0	0	22,002	
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	10,000	0	0	10,000	
228002 Maintenance - Vehicles	15,000	0	0	15,000	5,000	0	0	5,000	
Total Cost of Output 140204:	128,323	0	0	128,323	42,002	0	0	42,002	
Total Cost of Outputs Provided	614,000	0	0	614,000	504,000	0	0	504,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	0	0	160,000	0	0	160,000	
Total Cost of Output 140275:	0	0	0	0	160,000	0	0	160,000	
Total Cost of Capital Purchases	0	0	0	0	160,000	0	0	160,000	
Total Project 1305	614,000	0	0	614,000	664,000	0	0	664,000	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>614,000</i>	<i>0</i>	<i>181</i>	<i>614,000</i>	<i>664,000</i>	<i>0</i>	<i>0</i>	<i>664,000</i>	

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	17,735,760	354,141	0	18,089,901	19,317,932	666,78	0	19,984,713
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>17,735,760</i>	<i>354,141</i>	<i>0</i>	<i>18,089,901</i>	<i>19,317,932</i>	<i>666,78</i>	<i>0</i>	<i>19,984,713</i>

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	226,313	0	0	226,313	226,313	0	0	226,313
211103 Allowances	0	0	0	0	0	760,848	0	760,848
221003 Staff Training	0	0	0	0	0	253,000	0	253,000
221016 IFMS Recurrent costs	0	10,571,290	0	10,571,290	0	9,231,442	0	9,231,442
222001 Telecommunications	0	0	0	0	0	42,000	0	42,000
227001 Travel inland	0	0	0	0	0	112,000	0	112,000
228002 Maintenance - Vehicles	0	0	0	0	0	112,000	0	112,000
Total Cost of Output 140301:	226,313	10,571,290	0	10,797,603	226,313	10,511,290	0	10,737,603
<i>Output:140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	600,000	0	600,000	0	0	0	0
221009 Welfare and Entertainment	0	22,104	0	22,104	0	12,104	0	12,104
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	104,000	0	104,000
221016 IFMS Recurrent costs	0	0	0	0	0	506,000	0	506,000
Total Cost of Output 140302:	0	622,104	0	622,104	0	622,104	0	622,104
<i>Output:140303 Development and Management of Internal Audit and Controls</i>								
211103 Allowances	0	100,000	0	100,000	0	550	0	550
221002 Workshops and Seminars	0	164,050	0	164,050	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221008 Computer supplies and Information Te	0	0	0	0	0	212,000	0	212,000
221011 Printing, Stationery, Photocopying and	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	160,500	0	160,500
221016 IFMS Recurrent costs	0	600,000	0	600,000	0	791,000	0	791,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 140303:	0	1,164,050	0	1,164,050	0	1,164,050	0	1,164,050
Total Cost of Outputs Provided	226,313	12,357,443	0	12,583,757	226,313	12,297,443	0	12,523,757
Total Programme 05	226,313	12,357,443	0	12,583,757	226,313	12,297,443	0	12,523,757
<i>Total Excluding Arrears and AIA</i>	<i>226,313</i>	<i>12,357,443</i>	<i>0</i>	<i>12,583,757</i>	<i>226,313</i>	<i>12,297,443</i>	<i>0</i>	<i>12,523,757</i>

Programme 06 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	175,050	0	0	175,050	175,050	0	0	175,050
211103 Allowances	0	86,888	0	86,888	0	94,000	0	94,000
221002 Workshops and Seminars	0	0	0	0	0	12,400	0	12,400
221003 Staff Training	0	17,751	0	17,751	0	30,000	0	30,000
221009 Welfare and Entertainment	0	4,188	0	4,188	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,500	0	20,500	0	40,000	0	40,000
221012 Small Office Equipment	0	1,528	0	1,528	0	0	0	0
221016 IFMS Recurrent costs	0	57,693	0	57,693	0	454,600	0	454,600
222001 Telecommunications	0	3,923	0	3,923	0	0	0	0
227001 Travel inland	0	13,649	0	13,649	0	38,000	0	38,000
227002 Travel abroad	0	7,154	182	7,154	0	18,000	0	18,000

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	38,231	0	38,231	0	65,000	0	65,000
228002	Maintenance - Vehicles	0	9,770	0	9,770	0	12,000	0	12,000
228004	Maintenance – Other	0	8,549	0	8,549	0	0	0	0
Total Cost of Output 140301:		175,050	269,824	0	444,873	175,050	764,000	0	939,050
Output:140302 Management and Reporting on the Accounts of Government									
211103	Allowances	0	112,049	0	112,049	0	94,000	0	94,000
221002	Workshops and Seminars	0	33,675	0	33,675	0	12,400	0	12,400
221003	Staff Training	0	62,000	0	62,000	0	30,000	0	30,000
221007	Books, Periodicals & Newspapers	0	2,400	0	2,400	0	0	0	0
221009	Welfare and Entertainment	0	6,498	0	6,498	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	70,636	0	70,636	0	40,000	0	40,000
221016	IFMS Recurrent costs	0	126,809	0	126,809	0	124,600	0	124,600
222001	Telecommunications	0	4,277	0	4,277	0	0	0	0
222002	Postage and Courier	0	3,000	0	3,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001	Travel inland	0	31,531	0	31,531	0	38,000	0	38,000
227002	Travel abroad	0	0	0	0	0	18,000	0	18,000
227004	Fuel, Lubricants and Oils	0	35,310	0	35,310	0	65,000	0	65,000
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	12,000	0	12,000
228003	Maintenance – Machinery, Equipment	0	22,292	0	22,292	0	0	0	0
Total Cost of Output 140302:		0	517,477	0	517,477	0	634,000	0	634,000
Output:140303 Development and Management of Internal Audit and Controls									
211103	Allowances	0	35,000	0	35,000	0	94,000	0	94,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	12,400	0	12,400
221003	Staff Training	0	50,000	0	50,000	0	30,000	0	30,000
221008	Computer supplies and Information Te	0	10,000	0	10,000	0	0	0	0
221009	Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,600	0	8,600	0	40,000	0	40,000
221016	IFMS Recurrent costs	0	0	0	0	0	123,500	0	123,500
227001	Travel inland	0	10,000	0	10,000	0	38,000	0	38,000
227002	Travel abroad	0	50,000	0	50,000	0	18,000	0	18,000
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	65,000	0	65,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 140303:		0	213,600	0	213,600	0	432,900	0	432,900
Output:140304 Local Government Financial Management Reform									
211103	Allowances	0	80,000	0	80,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	0	0	0
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003	Staff Training	0	80,000	0	80,000	0	0	0	0
221004	Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008	Computer supplies and Information Te	0	40,000	0	40,000	0	0	0	0
221009	Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	63,000	0	63,000	0	0	0	0
221012	Small Office Equipment	0	7,000	0	7,000	0	0	0	0
221016	IFMS Recurrent costs	0	16,000	0	16,000	0	0	0	0
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
222002	Postage and Courier	0	5,000	0	5,000	0	0	0	0
225001	Consultancy Services- Short term	0	50,000	183	50,000	0	0	0	0

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	50,000	0	50,000	0	0	0	0
227002	Travel abroad	0	100,000	0	100,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 140304:		0	650,000	0	650,000	0	0	0	0
Output:140305 Strengthening of Oversight (OAG and Parliament)									
211103	Allowances	0	80,000	0	80,000	0	0	0	0
221002	Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003	Staff Training	0	80,000	0	80,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	17,125	0	17,125	0	0	0	0
221009	Welfare and Entertainment	0	25,000	0	25,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	0	0	0
221012	Small Office Equipment	0	7,000	0	7,000	0	0	0	0
221016	IFMS Recurrent costs	0	42,000	0	42,000	0	0	0	0
227001	Travel inland	0	90,000	0	90,000	0	0	0	0
227002	Travel abroad	0	110,000	0	110,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	80,875	0	80,875	0	0	0	0
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 140305:		0	650,000	0	650,000	0	0	0	0
Total Cost of Outputs Provided		175,050	2,300,900	0	2,475,950	175,050	1,830,900	0	2,005,950
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140351 Facility and Assets Management									
263104	Transfers to other govt. Units (Current	0	0	0	0	0	500,000	0	500,000
<i>ment units of which Cash Management Department</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Output 140351:		0	0	0	0	0	500,000	0	500,000
Total Cost of Outputs Funded		0	0	0	0	0	500,000	0	500,000
Total Programme 06		175,050	2,300,900	0	2,475,950	175,050	2,330,900	0	2,505,950
<i>Total Excluding Arrears and AIA</i>		<i>175,050</i>	<i>2,300,900</i>	<i>0</i>	<i>2,475,950</i>	<i>175,050</i>	<i>2,330,900</i>	<i>0</i>	<i>2,505,950</i>

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211101	General Staff Salaries	60,851	0	0	60,851	60,851	0	0	60,851
211103	Allowances	0	218,200	0	218,200	0	218,460	0	218,460
221003	Staff Training	0	78,000	0	78,000	0	0	0	0
221006	Commissions and related charges	0	30,000	0	30,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	60,000	0	60,000	0	0	0	0
221008	Computer supplies and Information Te	0	30,000	0	30,000	0	0	0	0
221009	Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	80,000	0	80,000	0	0	0	0
221012	Small Office Equipment	0	51,003	0	51,003	0	0	0	0
221016	IFMS Recurrent costs	0	36,000	0	36,000	0	0	0	0
222001	Telecommunications	0	50,000	0	50,000	0	0	0	0
225001	Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001	Travel inland	0	140,921	0	140,921	0	165,000	0	165,000
227002	Travel abroad	0	64,607	0	64,607	0	0	0	0
227004	Fuel, Lubricants and Oils	0	152,036	0	152,036	0	144,000	0	144,000
228002	Maintenance - Vehicles	0	90,000	0	90,000	0	21,000	0	21,000
228003	Maintenance – Machinery, Equipment	0	90,000	184	90,000	0	0	0	0

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Total Cost of Output 140301:</i>	<i>60,851</i>	<i>1,250,767</i>	<i>0</i>	<i>1,311,618</i>	<i>60,851</i>	<i>548,460</i>	<i>0</i>	<i>609,311</i>	
Output:140302 Management and Reporting on the Accounts of Government									
211101 General Staff Salaries	60,851	0	0	60,851	60,851	0	0	60,851	
211103 Allowances	0	50,800	0	50,800	0	50,820	0	50,820	
221003 Staff Training	0	14,000	0	14,000	0	0	0	0	
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	30,630	0	30,630	0	0	0	0	
221016 IFMS Recurrent costs	0	14,000	0	14,000	0	0	0	0	
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0	
227001 Travel inland	0	24,000	0	24,000	0	27,500	0	27,500	
227002 Travel abroad	0	3,286	0	3,286	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	44,000	0	44,000	
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	12,000	0	12,000	
228003 Maintenance – Machinery, Equipment	0	11,000	0	11,000	0	0	0	0	
<i>Total Cost of Output 140302:</i>	<i>60,851</i>	<i>214,216</i>	<i>0</i>	<i>275,067</i>	<i>60,851</i>	<i>134,320</i>	<i>0</i>	<i>195,171</i>	
Output:140303 Development and Management of Internal Audit and Controls									
211101 General Staff Salaries	60,851	0	0	60,851	60,851	0	0	60,851	
211103 Allowances	0	532,513	0	532,513	0	532,400	0	532,400	
221003 Staff Training	0	58,000	0	58,000	0	112,000	0	112,000	
221006 Commissions and related charges	0	30,000	0	30,000	0	86,600	0	86,600	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000	
221008 Computer supplies and Information Te	0	0	0	0	0	162,000	0	162,000	
221009 Welfare and Entertainment	0	11,500	0	11,500	0	34,600	0	34,600	
221011 Printing, Stationery, Photocopying and	0	25,504	0	25,504	0	144,000	0	144,000	
221012 Small Office Equipment	0	12,000	0	12,000	0	80,000	0	80,000	
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	126,000	0	126,000	
222001 Telecommunications	0	17,000	0	17,000	0	20,000	0	20,000	
222003 Information and communications techn	0	12,000	0	12,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	0	294,000	0	294,000	
225002 Consultancy Services- Long-term	0	270,000	0	270,000	0	0	0	0	
227001 Travel inland	0	54,500	0	54,500	0	305,710	0	305,710	
227002 Travel abroad	0	30,000	0	30,000	0	101,603	0	101,603	
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	89,000	0	89,000	
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,307	0	70,307	
228003 Maintenance – Machinery, Equipment	0	28,000	0	28,000	0	40,000	0	40,000	
<i>Total Cost of Output 140303:</i>	<i>60,851</i>	<i>1,236,017</i>	<i>0</i>	<i>1,296,867</i>	<i>60,851</i>	<i>2,218,220</i>	<i>0</i>	<i>2,279,071</i>	
Total Cost of Outputs Provided	182,552	2,701,000	0	2,883,552	182,552	2,901,000	0	3,083,552	
Total Programme 10	182,552	2,701,000	0	2,883,552	182,552	2,901,000	0	3,083,552	
<i>Total Excluding Arrears and AIA</i>	<i>182,552</i>	<i>2,701,000</i>	<i>0</i>	<i>2,883,552</i>	<i>182,552</i>	<i>2,901,000</i>	<i>0</i>	<i>3,083,552</i>	

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211101 General Staff Salaries	86,085	0	0	86,085	86,085	0	0	86,085	
211103 Allowances	0	54,150	0	54,150	0	59,568	0	59,568	
221002 Workshops and Seminars	0	62,950	0	62,950	0	75,540	0	75,540	
221003 Staff Training	0	504,314	0	504,314	0	504,314	0	504,314	
221006 Commissions and related charges	0	42,548	0	42,548	0	27,587	0	27,587	
221007 Books, Periodicals & Newspapers	0	6,680	0	6,680	0	7,348	0	7,348	
221009 Welfare and Entertainment	0	7,776	185	7,776	0	9,648	0	9,648	

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	270,304	0	270,304	0	256,789	0	256,789
221012	Small Office Equipment	0	3,281	0	3,281	0	4,921	0	4,921
221016	IFMS Recurrent costs	0	26,564	0	26,564	0	26,564	0	26,564
222001	Telecommunications	0	4,188	0	4,188	0	2,954	0	2,954
222002	Postage and Courier	0	1,397	0	1,397	0	2,279	0	2,279
227001	Travel inland	0	31,440	0	31,440	0	37,728	0	37,728
227002	Travel abroad	0	104,407	0	104,407	0	103,629	0	103,629
227004	Fuel, Lubricants and Oils	0	20,688	0	20,688	0	20,688	0	20,688
228002	Maintenance - Vehicles	0	11,250	0	11,250	0	14,050	0	14,050
228003	Maintenance – Machinery, Equipment	0	3,338	0	3,338	0	1,668	0	1,668
Total Cost of Output 140301:		86,085	1,155,275	0	1,241,360	86,085	1,155,275	0	1,241,360
Output:140302 Management and Reporting on the Accounts of Government									
211103	Allowances	0	39,600	0	39,600	0	36,368	0	36,368
221002	Workshops and Seminars	0	47,500	0	47,500	0	37,100	0	37,100
221003	Staff Training	0	38,061	0	38,061	0	45,732	0	45,732
221006	Commissions and related charges	0	19,800	0	19,800	0	18,184	0	18,184
221009	Welfare and Entertainment	0	7,368	0	7,368	0	30,045	0	30,045
221011	Printing, Stationery, Photocopying and	0	37,375	0	37,375	0	27,457	0	27,457
221012	Small Office Equipment	0	1,169	0	1,169	0	0	0	0
221016	IFMS Recurrent costs	0	13,875	0	13,875	0	36,475	0	36,475
222001	Telecommunications	0	1,800	0	1,800	0	1,360	0	1,360
227001	Travel inland	0	20,960	0	20,960	0	10,781	0	10,781
227002	Travel abroad	0	2,644	0	2,644	0	1,528	0	1,528
227004	Fuel, Lubricants and Oils	0	29,413	0	29,413	0	19,496	0	19,496
228002	Maintenance - Vehicles	0	16,750	0	16,750	0	12,030	0	12,030
228003	Maintenance – Machinery, Equipment	0	1,563	0	1,563	0	1,321	0	1,321
Total Cost of Output 140302:		0	277,878	0	277,878	0	277,878	0	277,878
Output:140303 Development and Management of Internal Audit and Controls									
211103	Allowances	0	36,000	0	36,000	0	36,050	0	36,050
221002	Workshops and Seminars	0	12,250	0	12,250	0	22,450	0	22,450
221003	Staff Training	0	8,061	0	8,061	0	20,612	0	20,612
221006	Commissions and related charges	0	0	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	0	8,386	0	8,386	0	33,466	0	33,466
221011	Printing, Stationery, Photocopying and	0	52,408	0	52,408	0	27,800	0	27,800
221012	Small Office Equipment	0	450	0	450	0	0	0	0
221016	IFMS Recurrent costs	0	27,129	0	27,129	0	18,660	0	18,660
222001	Telecommunications	0	6,700	0	6,700	0	2,412	0	2,412
227001	Travel inland	0	20,960	0	20,960	0	15,781	0	15,781
227002	Travel abroad	0	6,862	0	6,862	0	1,372	0	1,372
227004	Fuel, Lubricants and Oils	0	33,100	0	33,100	0	20,447	0	20,447
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	16,480	0	16,480
228003	Maintenance – Machinery, Equipment	0	1,530	0	1,530	0	1,306	0	1,306
Total Cost of Output 140303:		0	231,836	0	231,836	0	231,836	0	231,836
Total Cost of Outputs Provided		86,085	1,664,989	0	1,751,074	86,085	1,664,989	0	1,751,074
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140352 Accountability Sector Secretariat Services									
264101	Contributions to Autonomous Institutio	0	509,011	0	509,011	0	509,011	0	509,011
<i>Accountability Sector Secretariat Services/Activities</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>509,011</i>	<i>0</i>	<i>509,011</i>
264102	Contributions to Autonomous Institutio	0	690,989	0	690,989	0	690,989	0	690,989
<i>o/w Accountability Sector Staff salaries</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>690,989</i>	<i>0</i>	<i>690,989</i>
Total Cost of Output 140352:		0	1,200,000	186	1,200,000	0	1,200,000	0	1,200,000

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140353 Procurement Policy Unit Services									
263106	Other Current grants (Current)	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
	<i>o/w PPDA Appeals Tribunals</i>	0	0		0	0	1,500,000	0	1,500,000
264101	Contributions to Autonomous Institutio	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
	<i>o/w Procurement Policy Unit</i>	0	0		0	0	1,000,000	0	1,000,000
	Total Cost of Output 140353:	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
	Total Cost of Outputs Funded	0	3,700,000	0	3,700,000	0	3,700,000	0	3,700,000
Total Programme 13		86,085	5,364,989	0	5,451,074	86,085	5,364,989	0	5,451,074
<i>Total Excluding Arrears and AIA</i>		<i>86,085</i>	<i>5,364,989</i>	<i>0</i>	<i>5,451,074</i>	<i>86,085</i>	<i>5,364,989</i>	<i>0</i>	<i>5,451,074</i>

Development Budget Estimates

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	1,300,862	0	0	1,300,862	1,092,292	0	0	1,092,292
211103	Allowances	0	15,533	0	15,533	0	23,104	0	23,104
212101	Social Security Contributions	0	0	0	0	108,798	0	0	108,798
221002	Workshops and Seminars	0	0	0	0	36,556	99,633	0	136,189
221003	Staff Training	0	515,679	0	515,679	54,834	566,618	0	621,452
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,848	20,793	0	26,641
221020	IPPS Recurrent Costs	0	1,652,658	0	1,652,658	0	402,116	0	402,116
222003	Information and communications techn	0	621,300	0	621,300	0	0	0	0
225001	Consultancy Services- Short term	0	384,715	0	384,715	233,380	769,869	0	1,003,249
227001	Travel inland	0	41,006	0	41,006	0	54,834	0	54,834
228002	Maintenance - Vehicles	0	0	0	0	0	365,560	0	365,560
	Total Cost of Output 140301:	1,300,862	3,230,890	0	4,531,753	1,531,708	2,302,527	0	3,834,236
Output:140302 Management and Reporting on the Accounts of Government									
211102	Contract Staff Salaries (Incl. Casuals, T	3,631,259	0	0	3,631,259	2,802,922	0	0	2,802,922
211103	Allowances	0	310,650	0	310,650	0	0	0	0
212101	Social Security Contributions	0	0	0	0	278,517	0	0	278,517
221002	Workshops and Seminars	0	0	0	0	704,679	0	0	704,679
221003	Staff Training	0	96,302	0	96,302	2,607,316	0	0	2,607,316
221008	Computer supplies and Information Te	0	62,130	0	62,130	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	217,496	0	0	217,496
222003	Information and communications techn	0	46,598	0	46,598	1,462,337	0	0	1,462,337
225001	Consultancy Services- Short term	0	1,935,172	0	1,935,172	7,227,720	5,501,032	0	12,728,752
225002	Consultancy Services- Long-term	0	155,325	0	155,325	5,539,759	0	0	5,539,759
	Total Cost of Output 140302:	3,631,259	2,606,176	0	6,237,436	20,840,746	5,501,032	0	26,341,779
Output:140303 Development and Management of Internal Audit and Controls									
211103	Allowances	0	571,596	0	571,596	179,124	779,739	0	958,864
221003	Staff Training	0	111,834	0	111,834	0	0	0	0
222003	Information and communications techn	0	403,845	0	403,845	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	109,668	334,999	0	444,667
	Total Cost of Output 140303:	0	1,087,275	0	1,087,275	288,792	1,114,739	0	1,403,531
Output:140304 Local Government Financial Management Reform									
211102	Contract Staff Salaries (Incl. Casuals, T	2,322,382	0	0	2,322,382	2,765,694	0	0	2,765,694
211103	Allowances	0	19,882	0	19,882	51,982	75,076	0	127,058
212101	Social Security Contributions	0	0	0	0	275,323	0	0	275,323
221003	Staff Training	0	247,802	0	247,802	0	260,790	0	260,790
221008	Computer supplies and Information Te	0	232,988	0	232,988	0	191,776	0	191,776

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	62,130	0	62,130	57,758	147,884	0	205,642
221016 IFMS Recurrent costs	0	0	0	0	0	530,612	0	530,612
225001 Consultancy Services- Short term	0	15,533	0	15,533	4,668,138	11,129,389	0	15,797,527
227001 Travel inland	0	38,384	0	38,384	0	262,501	0	262,501
281401 Rental – non produced assets	0	310,650	0	310,650	0	321,693	0	321,693
Total Cost of Output 140304:	2,322,382	927,368	0	3,249,750	7,818,895	12,919,720	0	20,738,616
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211102 Contract Staff Salaries (Incl. Casuals, T	306,164	0	0	306,164	78,512	0	0	78,512
211103 Allowances	0	167,751	0	167,751	0	0	0	0
212101 Social Security Contributions	0	0	0	0	8,469	0	0	8,469
221002 Workshops and Seminars	0	119,464	0	119,464	0	0	0	0
221003 Staff Training	0	1,371,197	0	1,371,197	0	240,842	0	240,842
221008 Computer supplies and Information Te	0	785,945	0	785,945	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	36,556	0	36,556
222003 Information and communications techn	0	1,540,041	0	1,540,041	0	0	0	0
225001 Consultancy Services- Short term	0	270,266	0	270,266	0	3,814,447	0	3,814,447
Total Cost of Output 140305:	306,164	4,254,662	0	4,560,827	86,981	4,091,846	0	4,178,827
Total Cost of Outputs Provided	7,560,668	12,106,372	0	19,667,040	30,567,124	25,929,864	0	56,496,987
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	470,608	4,093,193	0	4,563,801	0	7,396,701	0	7,396,701
Total Cost of Output 140372:	470,608	4,093,193	0	4,563,801	0	7,396,701	0	7,396,701
Output:140376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	12,570,966	4,356,422	0	16,927,388	0	0	0	0
Total Cost of Output 140376:	12,570,966	4,356,422	0	16,927,388	0	0	0	0
Total Cost of Capital Purchases	13,041,575	8,449,615	0	21,491,189	0	7,396,701	0	7,396,701
Total Project 1290c	20,602,243	20,555,987	0	41,158,230	30,567,124	33,326,565	0	63,893,688
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,602,243</i>	<i>20,555,987</i>	<i>0</i>	<i>41,158,230</i>	<i>30,567,124</i>	<i>33,326,565</i>	<i>0</i>	<i>63,893,688</i>

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211101 General Staff Salaries	168,504	0	0	168,504	168,504	0	0	168,504
211103 Allowances	0	40,493	0	40,493	0	40,493	0	40,493
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	165,000	0	165,000	0	165,000	0	165,000
221007 Books, Periodicals & Newspapers	0	7,400	0	7,400	0	7,700	0	7,700
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and	0	235,590	0	235,590	0	217,290	0	217,290
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	37,200	188	37,200	0	37,200	0	37,200

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	103,610	0	103,610	0	103,610	0	103,610
228002	Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 140401:		168,504	680,293	0	848,797	168,504	780,293	0	948,797
Output:140404 Policy Research and Analytical Studies									
221002	Workshops and Seminars	0	50,000	0	50,000	0	88,420	0	88,420
221003	Staff Training	0	0	0	0	0	122,584	0	122,584
221011	Printing, Stationery, Photocopying and	0	43,000	0	43,000	0	4,580	0	4,580
221012	Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001	Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	882,179	0	882,179	0	721,195	0	721,195
225002	Consultancy Services- Long-term	0	48,000	0	48,000	0	86,400	0	86,400
227001	Travel inland	0	61,528	0	61,528	0	61,528	0	61,528
227004	Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	0	80,000
228002	Maintenance - Vehicles	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 140404:		0	1,229,707	0	1,229,707	0	1,229,707	0	1,229,707
Total Cost of Outputs Provided		168,504	1,910,000	0	2,078,504	168,504	2,010,000	0	2,178,504
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140451 Population Development Services									
264101	Contributions to Autonomous Institutio	0	3,395,090	0	3,395,090	0	4,095,090	0	4,095,090
	<i>o/w contribution to POPSEC</i>	0	0	0	0	0	4,095,090	0	4,095,090
264102	Contributions to Autonomous Institutio	0	1,318,414	0	1,318,414	0	1,718,414	0	1,718,414
	<i>o/w Contribution to POPSEC wage</i>	0	0	0	0	0	1,718,414	0	1,718,414
Total Cost of Output 140451:		0	4,713,504	0	4,713,504	0	5,813,504	0	5,813,504
Output:140452 Economic Policy Research and Analysis									
264101	Contributions to Autonomous Institutio	0	3,255,000	0	3,255,000	0	3,255,000	0	3,255,000
	<i>o/w EPRC Operational expenses</i>	0	0	0	0	0	3,255,000	0	3,255,000
264102	Contributions to Autonomous Institutio	0	1,170,000	0	1,170,000	0	1,170,000	0	1,170,000
	<i>o/w EPRC Staff Wage</i>	0	0	0	0	0	1,170,000	0	1,170,000
Total Cost of Output 140452:		0	4,425,000	0	4,425,000	0	4,425,000	0	4,425,000
Output:140453 NEC services									
264101	Contributions to Autonomous Institutio	0	1,400,000	0	1,400,000	0	1,300,000	0	1,300,000
	<i>o/w NEC Services</i>	0	0	0	0	0	1,300,000	0	1,300,000
264102	Contributions to Autonomous Institutio	0	800,000	0	800,000	0	800,000	0	800,000
	<i>o/w NEC Wage Subvention</i>	0	0	0	0	0	800,000	0	800,000
Total Cost of Output 140453:		0	2,200,000	0	2,200,000	0	2,100,000	0	2,100,000
Output:140454 Support to scientific and other research									
264101	Contributions to Autonomous Institutio	0	2,556,394	0	2,556,394	0	2,556,394	0	2,556,394
	<i>o/w UNCST Subvention</i>	0	0	0	0	0	1,091,394	0	1,091,394
	<i>o/w Appropriate renewable technologies</i>	0	0	0	0	0	1,465,000	0	1,465,000
264102	Contributions to Autonomous Institutio	0	2,076,606	0	2,076,606	0	2,276,606	0	2,276,606
	<i>o/w Wage UNCST Staff</i>	0	0	0	0	0	2,276,606	0	2,276,606
Total Cost of Output 140454:		0	4,633,000	0	4,633,000	0	4,833,000	0	4,833,000
Total Cost of Outputs Funded		0	15,971,504	0	15,971,504	0	17,171,504	0	17,171,504
Total Programme 09		168,504	17,881,504	0	18,050,008	168,504	19,181,504	0	19,350,008
<i>Total Excluding Arrears and AIA</i>		<i>168,504</i>	<i>17,881,504</i>	<i>0</i>	<i>18,050,008</i>	<i>168,504</i>	<i>19,181,504</i>	<i>0</i>	<i>19,350,008</i>

Development Budget Estimates

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				189					

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	146,665	0	0	146,665	146,665	0	0	146,665	
211103 Allowances	52,000	0	0	52,000	110,000	0	0	110,000	
221002 Workshops and Seminars	106,462	0	0	106,462	153,223	0	0	153,223	
221003 Staff Training	100,000	0	0	100,000	55,000	0	0	55,000	
221011 Printing, Stationery, Photocopying and	122,949	0	0	122,949	205,000	0	0	205,000	
222003 Information and communications techn	130,000	0	0	130,000	0	0	0	0	
223004 Guard and Security services	50,000	0	0	50,000	0	0	0	0	
223005 Electricity	50,000	0	0	50,000	55,000	0	0	55,000	
223006 Water	10,000	0	0	10,000	10,500	0	0	10,500	
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0	
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0	0	
227001 Travel inland	42,000	0	0	42,000	105,400	0	0	105,400	
227002 Travel abroad	100,000	0	0	100,000	86,500	0	0	86,500	
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	56,000	0	0	56,000	
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0	
<i>Total Cost of Output 140401:</i>	<i>1,338,077</i>	<i>0</i>	<i>0</i>	<i>1,338,077</i>	<i>983,288</i>	<i>0</i>	<i>0</i>	<i>983,288</i>	
Total Cost of Outputs Provided	1,338,077	0	0	1,338,077	983,288	0	0	983,288	
Capital Purchases									
<i>Output:140471 Acquisition of Land by Government</i>									
311101 Land	0	0	0	0	1,023,400	0	0	1,023,400	
<i>Total Cost of Output 140471:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,023,400</i>	<i>0</i>	<i>0</i>	<i>1,023,400</i>	
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	668,612	0	0	668,612	0	0	0	0	
<i>Total Cost of Output 140472:</i>	<i>668,612</i>	<i>0</i>	<i>0</i>	<i>668,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Capital Purchases	668,612	0	0	668,612	1,023,400	0	0	1,023,400	
Total Project 0061	2,006,688	0	0	2,006,688	2,006,688	0	0	2,006,688	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>	

Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	2,730,000	0	0	2,730,000	2,730,000	0	0	2,730,000	
<i>Total Cost of Output 140401:</i>	<i>2,730,000</i>	<i>0</i>	<i>0</i>	<i>2,730,000</i>	<i>2,730,000</i>	<i>0</i>	<i>0</i>	<i>2,730,000</i>	
Total Cost of Outputs Provided	2,730,000	0	0	2,730,000	2,730,000	0	0	2,730,000	
Capital Purchases									
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	260,000	0	0	260,000	
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000	
312102 Residential Buildings	0	0	0	0	240,000	0	0	240,000	
312104 Other Structures	6,300,000	0	0	6,300,000	1,800,000	0	0	1,800,000	
<i>Total Cost of Output 140472:</i>	<i>6,300,000</i>	<i>0</i>	<i>0</i>	<i>6,300,000</i>	<i>6,300,000</i>	<i>0</i>	<i>0</i>	<i>6,300,000</i>	
Total Cost of Capital Purchases	6,300,000	0	0	6,300,000	6,300,000	0	0	6,300,000	
Total Project 0978	9,030,000	0	0	9,030,000	9,030,000	0	0	9,030,000	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>9,030,000</i>	<i>0</i>	<i>0</i>	<i>9,030,000</i>	<i>9,030,000</i>	<i>0</i>	<i>0</i>	<i>9,030,000</i>	

Project 0988 Support to other Scientists

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:140454 Support to scientific and other research</i>									

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Funded								
263104 Transfers to other govt. Units (Current	5,100,000	0	0	5,100,000	0	0	0	0
264101 Contributions to Autonomous Institutio	0	0	0	0	5,100,000	0	0	5,100,000
<i>o/w Support to other Scientists</i>	0	0	0	0	5,100,000	0	0	5,100,000
Total Cost of Output 140454:	5,100,000	0	0	5,100,000	5,100,000	0	0	5,100,000
Total Cost of Outputs Funded	5,100,000	0	0	5,100,000	5,100,000	0	0	5,100,000
Total Project 0988	5,100,000	0	0	5,100,000	5,100,000	0	0	5,100,000
<i>Total Excluding Taxes, Arrears and AIA</i>	5,100,000	0	0	5,100,000	5,100,000	0	0	5,100,000

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Funded								
<i>Output:140454 Support to scientific and other research</i>								
263104 Transfers to other govt. Units (Current	0	0	0	0	0	694,960	0	694,960
<i>o/w Transfer to PSFU</i>	0	0	0	0	0	694,960	0	694,960
Total Cost of Output 140454:	0	0	0	0	0	694,960	0	694,960
Total Cost of Outputs Funded	0	0	0	0	0	694,960	0	694,960
Total Project 1427	0	0	0	0	0	694,960	0	694,960
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	0	694,960	0	694,960

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	34,186,696	0	0	34,186,696	35,486,696	694,960	0	36,181,656
<i>Total Excluding Taxes, Arrears and AIA</i>	34,186,696	0	0	34,186,696	35,486,696	694,960	0	36,181,656

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:140601 Investment and private sector policy framework and monitoring</i>								
211101 General Staff Salaries	168,595	0	0	168,595	168,595	0	0	168,595
211103 Allowances	0	50,640	0	50,640	0	100,000	0	100,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	80,000	0	80,000
221003 Staff Training	0	254,500	0	254,500	0	406,000	0	406,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	72,000	0	72,000
221011 Printing, Stationery, Photocopying and	0	57,000	0	57,000	0	57,000	0	57,000
221012 Small Office Equipment	0	10,000	0	10,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	280,000	0	280,000	0	955,140	0	955,140
227001 Travel inland	0	70,000	0	70,000	0	100,000	0	100,000
227002 Travel abroad	0	25,000	0	25,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 140601:	168,595	876,140	0	1,044,735	168,595	2,026,140	0	2,194,735
Total Cost of Outputs Provided	168,595	876,140	0	1,044,735	168,595	2,026,140	0	2,194,735
Outputs Funded								

Output:140651 Provision of serviced investment infrastructure

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264101	Contributions to Autonomous Institutio	0	693,740	4,800,000	5,493,740	0	693,740	0	693,740
	<i>o/w Support to UIA Subvention</i>	0	0	0	0	0	693,740	0	693,740
264102	Contributions to Autonomous Institutio	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
	<i>o/w Wage for staff</i>	0	0	0	0	0	2,500,000	0	2,500,000
	Total Cost of Output 140651:	0	3,193,740	4,800,000	7,993,740	0	3,193,740	0	3,193,740
Output:140652 Conducive investment environment									
263106	Other Current grants (Current)	0	0	0	0	0	884,068	0	884,068
	<i>o/w Transfer to CICS for value addition activities</i>	0	0	0	0	0	884,068	0	884,068
263321	Conditional trans. Autonomous Inst (W	0	0	0	0	0	835,932	0	835,932
	<i>o/w Wages including gratuity and NSSF for CICS</i>	0	0	0	0	0	835,932	0	835,932
	Total Cost of Output 140652:	0	0	0	0	0	1,720,000	0	1,720,000
Output:140653 Develop enterpruneur skills & Enterprise Uganda services									
264101	Contributions to Autonomous Institutio	0	1,628,000	0	1,628,000	0	1,628,000	0	1,628,000
	<i>o/w Contributions to Enterprise Ug Subvention</i>	0	0	0	0	0	1,628,000	0	1,628,000
264102	Contributions to Autonomous Institutio	0	982,000	0	982,000	0	982,000	0	982,000
	<i>o/w Enterprise Ug Wage</i>	0	0	0	0	0	982,000	0	982,000
	Total Cost of Output 140653:	0	2,610,000	0	2,610,000	0	2,610,000	0	2,610,000
Output:140654 Privatisation									
264101	Contributions to Autonomous Institutio	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000
	<i>o/w Residual activities</i>	0	0	0	0	0	1,300,000	0	1,300,000
	<i>o/w</i>	0	0	0	0	0	0	0	0
264102	Contributions to Autonomous Institutio	0	3,000,000	0	3,000,000	0	1,500,000	0	1,500,000
	<i>o/w Wage</i>	0	0	0	0	0	1,500,000	0	1,500,000
	Total Cost of Output 140654:	0	4,300,000	0	4,300,000	0	2,800,000	0	2,800,000
Output:140655 SME Services									
264101	Contributions to Autonomous Institutio	0	550,000	0	550,000	0	550,000	0	550,000
	<i>o/w SME Services</i>	0	0	0	0	0	550,000	0	550,000
	Total Cost of Output 140655:	0	550,000	0	550,000	0	550,000	0	550,000
Output:140656 Public Private Partnership Policy Services									
264101	Contributions to Autonomous Institutio	0	1,524,000	0	1,524,000	0	1,524,000	0	1,524,000
	<i>Public Private Partnership Services and Activities</i>	0	0	0	0	0	1,524,000	0	1,524,000
	Total Cost of Output 140656:	0	1,524,000	0	1,524,000	0	1,524,000	0	1,524,000
Output:140657 Support to Uganda Free Zones Authority									
264101	Contributions to Autonomous Institutio	0	3,454,934	0	3,454,934	0	1,469,654	0	1,469,654
	<i>o/w Contributions to UFZA Subvention</i>	0	0	0	0	0	1,469,654	0	1,469,654
264102	Contributions to Autonomous Institutio	0	0	0	0	0	1,985,280	0	1,985,280
	<i>o/w Free Zones Authority Wage</i>	0	0	0	0	0	1,985,280	0	1,985,280
	Total Cost of Output 140657:	0	3,454,934	0	3,454,934	0	3,454,934	0	3,454,934
	Total Cost of Outputs Funded	0	15,632,674	4,800,000	20,432,674	0	15,852,674	0	15,852,674
Total Programme 18		168,595	16,508,814	4,800,000	21,477,409	168,595	17,878,814	0	18,047,409
<i>Total Excluding Arrears and AIA</i>		<i>168,595</i>	<i>16,508,814</i>	<i>0</i>	<i>16,677,409</i>	<i>168,595</i>	<i>17,878,814</i>	<i>0</i>	<i>18,047,409</i>

Development Budget Estimates

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140601 Investment and private sector policy framework and monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	707,108	0	0	707,108	0	0	0	0
211103	Allowances	50,040	0	0	50,040	0	0	0	0
212101	Social Security Contributions	60,711	0	0	60,711	0	0	0	0
213001	Medical expenses (To employees)	25,000	0	0	25,000	0	0	0	0

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
213004 Gratuity Expenses	151,777	0	0	151,777	0	0	0	0
221001 Advertising and Public Relations	45,000	0	0	45,000	0	0	0	0
221002 Workshops and Seminars	142,000	0	0	142,000	0	0	0	0
221003 Staff Training	80,000	0	0	80,000	0	0	0	0
221006 Commissions and related charges	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0	0
221008 Computer supplies and Information Te	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	18,000	0	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	96,000	0	0	96,000	0	0	0	0
222001 Telecommunications	14,959	0	0	14,959	0	0	0	0
225001 Consultancy Services- Short term	394,000	0	0	394,000	0	0	0	0
227001 Travel inland	205,000	0	0	205,000	0	0	0	0
227004 Fuel, Lubricants and Oils	51,605	0	0	51,605	0	0	0	0
228002 Maintenance - Vehicles	45,800	0	0	45,800	0	0	0	0
Total Cost of Output 140601:	2,120,000	0	0	2,120,000	0	0	0	0
Total Cost of Outputs Provided	2,120,000	0	0	2,120,000	0	0	0	0
Total Project 0933	2,120,000	0	0	2,120,000	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,120,000</i>	<i>0</i>	<i>0</i>	<i>2,120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Funded								
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other govt. Units (Current	800,000	0	0	800,000	0	0	0	0
264101 Contributions to Autonomous Institutio	7,115,000	0	0	7,115,000	0	0	0	0
264102 Contributions to Autonomous Institutio	625,000	0	0	625,000	1,271,200	0	0	1,271,200
<i>o/w Salaries for Project Staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,271,200</i>	<i>0</i>	<i>0</i>	<i>1,271,200</i>
264201 Contributions to Autonomous Institutio	0	0	0	0	2,968,800	0	0	2,968,800
<i>o/w Transfer for Industrial parks</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,968,800</i>	<i>0</i>	<i>0</i>	<i>2,968,800</i>
Total Cost of Output 140651:	8,540,000	0	0	8,540,000	4,240,000	0	0	4,240,000
Total Cost of Outputs Funded	8,540,000	0	0	8,540,000	4,240,000	0	0	4,240,000
Total Project 0994	8,540,000	0	0	8,540,000	4,240,000	0	0	4,240,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,540,000</i>	<i>0</i>	<i>0</i>	<i>8,540,000</i>	<i>4,240,000</i>	<i>0</i>	<i>0</i>	<i>4,240,000</i>

Project 1003 African Development Foundation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Funded								
Output:140652 Conducive investment environment								
264101 Contributions to Autonomous Institutio	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
<i>o/w Transfer to ADF</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>
Total Cost of Output 140652:	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Total Cost of Outputs Funded	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Total Project 1003	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	300,000	0	0	300,000
Total Cost of Output 140601:	0	0	0	0	300,000	0	0	300,000
Total Cost of Outputs Provided	0	0	193	0	300,000	0	0	300,000

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:140651 Provision of serviced investment infrastructure									
263104	Transfers to other govt. Units (Current	800,000	0	0	800,000	500,000	26,710,000	0	27,210,000
	<i>o/w Transfer to CEDP</i>	0	0		0	500,000	26,710,000	0	27,210,000
263106	Other Current grants (Current)	0	15,530,000	0	15,530,000	0	0	0	0
	Total Cost of Output 140651:	800,000	15,530,000	0	16,330,000	500,000	26,710,000	0	27,210,000
	Total Cost of Outputs Funded	800,000	15,530,000	0	16,330,000	500,000	26,710,000	0	27,210,000
Total Project 1289		800,000	15,530,000	0	16,330,000	800,000	26,710,000	0	27,510,000
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>800,000</i>	<i>15,530,000</i>	<i>0</i>	<i>16,330,000</i>	<i>800,000</i>	<i>26,710,000</i>	<i>0</i>	<i>27,510,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06		31,737,518	15,530,000	4,800,000	52,067,518	26,687,518	26,710,000	0	53,397,518
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>31,737,518</i>	<i>15,530,000</i>	<i>0</i>	<i>47,267,518</i>	<i>26,687,518</i>	<i>26,710,000</i>	<i>0</i>	<i>53,397,518</i>

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 17 Microfinance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140801 Microfinance framework established									
211101	General Staff Salaries	181,325	0	0	181,325	181,325	0	0	181,325
211103	Allowances	0	102,759	0	102,759	0	102,759	0	102,759
221002	Workshops and Seminars	0	124,601	0	124,601	0	124,601	0	124,601
221003	Staff Training	0	217,442	0	217,442	0	217,442	0	217,442
221006	Commissions and related charges	0	16,200	0	16,200	0	16,200	0	16,200
221009	Welfare and Entertainment	0	17,163	0	17,163	0	17,163	0	17,163
221011	Printing, Stationery, Photocopying and	0	42,601	0	42,601	0	42,601	0	42,601
221012	Small Office Equipment	0	2,640	0	2,640	0	2,640	0	2,640
221016	IFMS Recurrent costs	0	6,120	0	6,120	0	6,120	0	6,120
222001	Telecommunications	0	12,000	0	12,000	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	2,916	0	2,916	0	2,916	0	2,916
227001	Travel inland	0	40,341	0	40,341	0	40,341	0	40,341
227002	Travel abroad	0	180,681	0	180,681	0	80,681	0	80,681
227004	Fuel, Lubricants and Oils	0	183,735	0	183,735	0	83,735	0	83,735
228002	Maintenance - Vehicles	0	36,001	0	36,001	0	36,001	0	36,001
228003	Maintenance – Machinery, Equipment	0	14,800	0	14,800	0	14,800	0	14,800
	Total Cost of Output 140801:	181,325	1,000,000	0	1,181,325	181,325	803,000	0	984,325
	Total Cost of Outputs Provided	181,325	1,000,000	0	1,181,325	181,325	803,000	0	984,325

Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140852 Microfinance Institutions supported with matching grants									
263204	Transfers to other govt. Units (Capital)	0	723,000	0	723,000	0	0	0	0
263321	Conditional trans. Autonomous Inst (W	0	3,570,000	0	3,570,000	0	0	0	0
264101	Contributions to Autonomous Institutio	0	0	0	0	0	720,000	0	720,000
	<i>o/w Transfer to MSCL</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>720,000</i>	<i>0</i>	<i>720,000</i>
264102	Contributions to Autonomous Institutio	0	0	0	0	0	3,570,000	0	3,570,000
	<i>o/w Staff Wages</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>3,570,000</i>	<i>0</i>	<i>3,570,000</i>
	Total Cost of Output 140852:	0	4,293,000	0	4,293,000	0	4,290,000	0	4,290,000
	Total Cost of Outputs Funded	0	4,293,000	0	4,293,000	0	4,290,000	0	4,290,000
Total Programme 17		181,325	5,293,000	0	5,474,325	181,325	5,093,000	0	5,274,325
	<i>Total Excluding Arrears and AIA</i>	<i>181,325</i>	<i>5,293,000</i>	<i>0</i>	<i>5,474,325</i>	<i>181,325</i>	<i>5,093,000</i>	<i>0</i>	<i>5,274,325</i>

Development Budget Estimates

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1408 Microfinance

Project 0997 Support to Microfinance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:140801 Microfinance framework established									
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	0	0	36,000	36,000	0	0	36,000	
221002 Workshops and Seminars	30,261	0	0	30,261	30,261	0	0	30,261	
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	30,000	0	0	30,000	
221011 Printing, Stationery, Photocopying and	7,556	0	0	7,556	7,556	0	0	7,556	
Total Cost of Output 140801:	103,817	0	0	103,817	103,817	0	0	103,817	
Total Cost of Outputs Provided	103,817	0	0	103,817	103,817	0	0	103,817	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:140851 SACCOS established in every subcounty									
263106 Other Current grants (Current)	2,383,544	8,970,000	0	11,353,544	2,383,544	1,930,000	0	4,313,544	
vision, study tours, exchange visits, data collection)	0	0	0	0	2,383,544	0	0	2,383,544	
of Microfinance Sector Annual Performance report	0	0	0	0	0	1,930,000	0	1,930,000	
Total Cost of Output 140851:	2,383,544	8,970,000	0	11,353,544	2,383,544	1,930,000	0	4,313,544	
Total Cost of Outputs Funded	2,383,544	8,970,000	0	11,353,544	2,383,544	1,930,000	0	4,313,544	
Total Project 0997	2,487,361	8,970,000	0	11,457,361	2,487,361	1,930,000	0	4,417,361	
Total Excluding Taxes, Arrears and AIA	2,487,361	8,970,000	0	11,457,361	2,487,361	1,930,000	0	4,417,361	

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

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:140801 Microfinance framework established									
211103 Allowances	12,000	0	0	12,000	16,000	0	0	16,000	
221001 Advertising and Public Relations	25,000	0	0	25,000	40,000	0	0	40,000	
221002 Workshops and Seminars	200,000	0	0	200,000	300,000	0	0	300,000	
221003 Staff Training	30,000	0	0	30,000	80,000	0	0	80,000	
221008 Computer supplies and Information Te	50,000	0	0	50,000	20,000	0	0	20,000	
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000	
221011 Printing, Stationery, Photocopying and	15,000	0	0	15,000	80,000	0	0	80,000	
222001 Telecommunications	20,000	0	0	20,000	0	0	0	0	
225001 Consultancy Services- Short term	278,000	0	0	278,000	400,000	0	0	400,000	
227001 Travel inland	400,000	0	0	400,000	600,000	0	0	600,000	
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,000	0	0	90,000	
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,000	0	0	16,000	
228003 Maintenance – Machinery, Equipment	10,000	0	0	10,000	0	0	0	0	
Total Cost of Output 140801:	1,150,000	0	0	1,150,000	1,650,000	0	0	1,650,000	
Total Cost of Outputs Provided	1,150,000	0	0	1,150,000	1,650,000	0	0	1,650,000	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:140853 SACCOS capacity strengthened									
263106 Other Current grants (Current)	850,000	13,251,632	0	14,101,632	850,000	32,328,324	0	33,178,324	
o/w Transfers to MFOs	0	0	0	0	0	32,328,324	0	32,328,324	
o/w Transfers to SACCOS	0	0	0	0	850,000	0	0	850,000	
Total Cost of Output 140853:	850,000	13,251,632	0	14,101,632	850,000	32,328,324	0	33,178,324	
Total Cost of Outputs Funded	850,000	13,251,632	0	14,101,632	850,000	32,328,324	0	33,178,324	
Total Project 1288	2,000,000	13,251,632	0	15,251,632	2,500,000	32,328,324	0	34,828,324	
Total Excluding Taxes, Arrears and AIA	2,000,000	13,251,632	0	15,251,632	2,500,000	32,328,324	0	34,828,324	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 08	9,961,686	22,221,632	0	32,183,318	10,261,686	34,258,32	0	44,520,010	
Total Excluding Taxes, Arrears and AIA	9,961,686	22,221,632	0	32,183,318	10,261,686	34,258,32	0	44,520,010	

Vote Function 1449 Policy, Planning and Support Services

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144901 Policy, planning, monitoring and consultations									
211101	General Staff Salaries	1,456,607	0	0	1,456,607	1,369,475	0	0	1,369,475
211103	Allowances	0	112,521	0	112,521	0	112,520	0	112,520
212102	Pension for General Civil Service	0	3,544,436	0	3,544,436	0	0	0	0
213004	Gratuity Expenses	0	328,568	0	328,568	0	0	0	0
221001	Advertising and Public Relations	0	341,293	0	341,293	0	241,293	0	241,293
221002	Workshops and Seminars	0	28,419	0	28,419	0	28,419	0	28,419
221003	Staff Training	0	257,001	0	257,001	0	257,001	0	257,001
221007	Books, Periodicals & Newspapers	0	5,502	0	5,502	0	5,502	0	5,502
221008	Computer supplies and Information Te	0	0	0	0	0	30,000	0	30,000
221009	Welfare and Entertainment	0	216,060	0	216,060	0	216,060	0	216,060
221011	Printing, Stationery, Photocopying and	0	87,826	0	87,826	0	487,826	0	487,826
221016	IFMS Recurrent costs	0	29,135	0	29,135	0	29,135	0	29,135
222003	Information and communications techn	0	30,000	0	30,000	0	0	0	0
225001	Consultancy Services- Short term	0	103,583	0	103,583	0	103,583	0	103,583
227001	Travel inland	0	71,030	0	71,030	0	71,030	0	71,030
227002	Travel abroad	0	0	0	0	0	400,000	0	400,000
227004	Fuel, Lubricants and Oils	0	192,502	0	192,502	0	192,502	0	192,502
228001	Maintenance - Civil	0	0	0	0	0	600,000	0	600,000
228002	Maintenance - Vehicles	0	85,751	0	85,751	0	85,751	0	85,751
228003	Maintenance – Machinery, Equipment	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 144901:		1,456,607	5,455,226	0	6,911,834	1,369,475	2,882,222	0	4,251,697
Output:144902 Ministry Support Services									
211103	Allowances	0	112,521	0	112,521	0	112,521	0	112,521
212102	Pension for General Civil Service	0	0	0	0	0	4,006,830	0	4,006,830
213001	Medical expenses (To employees)	0	292,503	0	292,503	0	292,503	0	292,503
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	128,001	0	128,001
213004	Gratuity Expenses	0	0	0	0	0	320,216	0	320,216
221001	Advertising and Public Relations	0	25,621	0	25,621	0	23,974	0	23,974
221003	Staff Training	0	209,001	0	209,001	0	209,001	0	209,001
221007	Books, Periodicals & Newspapers	0	5,502	0	5,502	0	5,502	0	5,502
221008	Computer supplies and Information Te	0	0	0	0	0	30,000	0	30,000
221009	Welfare and Entertainment	0	49,020	0	49,020	0	49,020	0	49,020
221011	Printing, Stationery, Photocopying and	0	251,026	0	251,026	0	251,026	0	251,026
221016	IFMS Recurrent costs	0	356,526	0	356,526	0	356,526	0	356,526
221017	Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020	IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	0	75,000
222001	Telecommunications	0	86,603	0	86,603	0	86,603	0	86,603
222002	Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003	Information and communications techn	0	30,000	0	30,000	0	0	0	0
223001	Property Expenses	0	218,000	0	218,000	0	218,000	0	218,000
223002	Rates	0	150,002	0	150,002	0	150,002	0	150,002
223004	Guard and Security services	0	240,000	0	240,000	0	240,000	0	240,000
223005	Electricity	0	660,004	0	660,004	0	560,004	0	560,004
223006	Water	0	243,802	0	243,802	0	343,802	0	343,802
224004	Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	0	370,026
224005	Uniforms, Beddings and Protective Ge	0	50,000	0	50,000	0	50,000	0	50,000
225001	Consultancy Services- Short term	0	408,000	0	408,000	0	408,000	0	408,000
227001	Travel inland	0	42,654	0	42,654	0	42,654	0	42,654

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002 Travel abroad	0	755,079	0	755,079	0	755,079	0	755,079
227003 Carriage, Haulage, Freight and transpor	0	159,989	0	159,989	0	159,989	0	159,989
227004 Fuel, Lubricants and Oils	0	271,001	0	271,001	0	271,001	0	271,001
228002 Maintenance - Vehicles	0	89,392	0	89,392	0	89,392	0	89,392
228003 Maintenance – Machinery, Equipment	0	21,600	0	21,600	0	21,600	0	21,600
273102 Incapacity, death benefits and funeral e	0	128,001	0	128,001	0	0	0	0
Total Cost of Output 144902:	0	5,345,873	0	5,345,873	0	9,671,271	0	9,671,271
Output:144903 Ministerial and Top Management Services								
211103 Allowances	0	98,279	0	98,279	0	198,279	0	198,279
213001 Medical expenses (To employees)	0	19,200	0	19,200	0	19,200	0	19,200
221001 Advertising and Public Relations	0	81,595	0	81,595	0	81,595	0	81,595
221002 Workshops and Seminars	0	0	0	0	0	500,000	0	500,000
221003 Staff Training	0	162,502	0	162,502	0	162,502	0	162,502
221007 Books, Periodicals & Newspapers	0	25,023	0	25,023	0	25,023	0	25,023
221009 Welfare and Entertainment	0	92,023	0	92,023	0	392,023	0	392,023
221011 Printing, Stationery, Photocopying and	0	111,255	0	111,255	0	111,255	0	111,255
221016 IFMS Recurrent costs	0	114,134	0	114,134	0	214,134	0	214,134
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	186,000	0	186,000	0	186,000	0	186,000
227002 Travel abroad	0	800,000	0	800,000	0	700,000	0	700,000
227004 Fuel, Lubricants and Oils	0	185,600	0	185,600	0	185,600	0	185,600
228002 Maintenance - Vehicles	0	133,150	0	133,150	0	133,150	0	133,150
Total Cost of Output 144903:	0	2,090,793	0	2,090,793	0	2,990,793	0	2,990,793
Output:144905 Coordination of Planning, Cabinet and Parliamentary Affairs								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	220,000	0	220,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	280,000	0	280,000
227001 Travel inland	0	0	0	0	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 144905:	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost of Outputs Provided	1,456,607	12,891,892	0	14,348,500	1,369,475	16,844,287	0	18,213,761
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisa	0	516,667	0	516,667	0	0	0	0
262201 Contributions to International Organisa	0	0	0	0	0	516,667	0	516,667
<i>o/w Subscriptions to international organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>516,667</i>	<i>0</i>	<i>516,667</i>
Total Cost of Output 144953:	0	516,667	0	516,667	0	516,667	0	516,667
Total Cost of Outputs Funded	0	516,667	0	516,667	0	516,667	0	516,667
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:144999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,192,413	0	11,192,413
321608 Pension arrears (Budgeting)	0	0	0	0	0	66,416	0	66,416
Total Cost of Output 144999:	0	0	0	0	0	11,258,829	0	11,258,829
Total Cost of Arrears	0	0	0	0	0	11,258,829	0	11,258,829
Total Programme 01	1,456,607	13,408,559	0	14,865,167	1,369,475	28,619,783	0	29,989,257
<i>Total Excluding Arrears and AIA</i>	<i>1,456,607</i>	<i>13,408,559</i>	<i>0</i>	<i>14,865,167</i>	<i>1,369,475</i>	<i>17,360,953</i>	<i>0</i>	<i>18,730,428</i>

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:144901 Policy, planning, monitoring and consultations									
211101 General Staff Salaries	96,277	0	0	96,277	96,277	0	0	96,277	
211103 Allowances	0	10,998	0	10,998	0	0	0	0	
221009 Welfare and Entertainment	0	6,228	0	6,228	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,677	0	1,677	
221012 Small Office Equipment	0	890	0	890	0	0	0	0	
221016 IFMS Recurrent costs	0	16,120	0	16,120	0	0	0	0	
222001 Telecommunications	0	2,420	0	2,420	0	0	0	0	
227001 Travel inland	0	14,004	0	14,004	0	29,200	0	29,200	
227002 Travel abroad	0	3,389	0	3,389	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	32,000	0	32,000	
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,700	0	5,700	
228003 Maintenance – Machinery, Equipment	0	1,528	0	1,528	0	0	0	0	
Total Cost of Output 144901:	96,277	68,577	0	164,854	96,277	268,577	0	364,854	
Output:144902 Ministry Support Services									
211103 Allowances	0	60,000	0	60,000	0	164,144	0	164,144	
221003 Staff Training	0	40,000	0	40,000	0	96,000	0	96,000	
221009 Welfare and Entertainment	0	0	0	0	0	57,600	0	57,600	
221011 Printing, Stationery, Photocopying and	0	19,423	0	19,423	0	97,679	0	97,679	
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	0	0	0	
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0	
227001 Travel inland	0	100,000	0	100,000	0	0	0	0	
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	16,000	0	16,000	
Total Cost of Output 144902:	0	431,423	0	431,423	0	431,423	0	431,423	
Total Cost of Outputs Provided	96,277	500,000	0	596,277	96,277	700,000	0	796,277	
Total Programme 15	96,277	500,000	0	596,277	96,277	700,000	0	796,277	
<i>Total Excluding Arrears and AIA</i>	<i>96,277</i>	<i>500,000</i>	<i>0</i>	<i>596,277</i>	<i>96,277</i>	<i>700,000</i>	<i>0</i>	<i>796,277</i>	

Programme 16 Internal Audit Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:144902 Ministry Support Services									
211101 General Staff Salaries	50,014	0	0	50,014	50,014	0	0	50,014	
211103 Allowances	0	88,000	0	88,000	0	108,000	0	108,000	
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	31,280	0	31,280	
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000	
221016 IFMS Recurrent costs	0	28,008	0	28,008	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	101,009	0	101,009	0	231,009	0	231,009	
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	87,683	0	87,683	0	87,683	0	87,683	
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000	
Total Cost of Output 144902:	50,014	471,580	0	521,594	50,014	631,580	0	681,594	
Total Cost of Outputs Provided	50,014	471,580	0	521,594	50,014	631,580	0	681,594	
Total Programme 16	50,014	471,580	0	521,594	50,014	631,580	0	681,594	
<i>Total Excluding Arrears and AIA</i>	<i>50,014</i>	<i>471,580</i>	<i>0</i>	<i>521,594</i>	<i>50,014</i>	<i>631,580</i>	<i>0</i>	<i>681,594</i>	

Development Budget Estimates

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Project 0054 Support to MFPED

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:144901 Policy, planning, monitoring and consultations									
221003 Staff Training	500,000	0	0	500,000	500,000	0	0	500,000	
221011 Printing, Stationery, Photocopying and	33,745	0	0	33,745	33,744	0	0	33,744	
221012 Small Office Equipment	19,640	0	0	19,640	19,640	0	0	19,640	
221016 IFMS Recurrent costs	420,531	0	0	420,531	420,531	0	0	420,531	
225001 Consultancy Services- Short term	174,000	0	0	174,000	174,000	0	0	174,000	
Total Cost of Output 144901:	1,147,915	0	0	1,147,915	1,147,915	0	0	1,147,915	
Output:144902 Ministry Support Services									
211102 Contract Staff Salaries (Incl. Casuals, T	150,440	0	0	150,440	450,440	0	0	450,440	
212101 Social Security Contributions	15,440	0	0	15,440	45,044	0	0	45,044	
213001 Medical expenses (To employees)	29,960	0	0	29,960	29,960	0	0	29,960	
221003 Staff Training	702,670	0	0	702,670	702,670	0	0	702,670	
221016 IFMS Recurrent costs	802,616	0	0	802,616	773,012	0	0	773,012	
Total Cost of Output 144902:	1,701,126	0	0	1,701,126	2,001,126	0	0	2,001,126	
Output:144903 Ministerial and Top Management Services									
211103 Allowances	70,000	0	0	70,000	81,132	0	0	81,132	
221003 Staff Training	0	0	0	0	100,000	0	0	100,000	
227001 Travel inland	100,040	0	0	100,040	100,040	0	0	100,040	
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	360,000	0	0	360,000	
Total Cost of Output 144903:	730,040	0	0	730,040	841,172	0	0	841,172	
Total Cost of Outputs Provided	3,579,082	0	0	3,579,082	3,990,214	0	0	3,990,214	
Outputs Funded									
Output:144954 Tax Support to exempted service providers									
291001 Transfers to Government Institutions	19,869,312	0	0	19,869,312	27,701,819	0	0	27,701,819	
o/w VAT counterpart funding	0	0	0	0	17,701,819	0	0	17,701,819	
o/w Uganda Vinci Coffee Ltd	0	0	0	0	10,000,000	0	0	10,000,000	
Total Cost of Output 144954:	19,869,312	0	0	19,869,312	27,701,819	0	0	27,701,819	
Total Cost of Outputs Funded	19,869,312	0	0	19,869,312	27,701,819	0	0	27,701,819	
Capital Purchases									
Output:144972 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	5,520,877	0	0	5,520,877	
Total Cost of Output 144972:	5,520,877	0	0	5,520,877	5,520,877	0	0	5,520,877	
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	1,000,000	0	0	1,000,000	
Total Cost of Output 144975:	0	0	0	0	1,000,000	0	0	1,000,000	
Output:144976 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	3,504,106	0	0	3,504,106	3,304,106	0	0	3,304,106	
Total Cost of Output 144976:	3,504,106	0	0	3,504,106	3,304,106	0	0	3,304,106	
Output:144977 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450	
Total Cost of Output 144977:	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450	
Output:144978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	637,400	0	0	637,400	837,400	0	0	837,400	
Total Cost of Output 144978:	637,400	0	0	637,400	837,400	0	0	837,400	
Total Cost of Capital Purchases	11,349,833	0	0	11,349,833	12,349,833	0	0	12,349,833	
Total Project 0054	34,798,227	0	0	34,798,227	44,041,866	0	0	44,041,866	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,798,227</i>	<i>0</i>	<i>0</i>	<i>34,798,227</i>	<i>44,041,866</i>	<i>0</i>	<i>0</i>	<i>44,041,866</i>	

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	3,652,573	0	0	3,652,573	3,351,441	0	0	3,351,441
211103 Allowances	0	164,645	0	164,645	0	44,865	0	44,865
212101 Social Security Contributions	0	0	0	0	333,772	0	0	333,772
221001 Advertising and Public Relations	0	0	0	0	0	16,700	0	16,700
221002 Workshops and Seminars	0	0	0	0	39,872	293,407	0	333,279
221003 Staff Training	0	124,260	0	124,260	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	32,900	0	32,900
221011 Printing, Stationery, Photocopying and	0	163,380	0	163,380	0	157,191	0	157,191
221012 Small Office Equipment	0	31,065	0	31,065	0	939	0	939
222001 Telecommunications	0	69,800	0	69,800	0	36,322	0	36,322
223007 Other Utilities- (fuel, gas, firewood, ch	0	140,355	0	140,355	0	0	0	0
225001 Consultancy Services- Short term	0	62,130	0	62,130	0	423,318	0	423,318
227001 Travel inland	0	205,029	0	205,029	0	190,091	0	190,091
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,199	0	100,199
228002 Maintenance - Vehicles	0	0	0	0	0	220,668	0	220,668
228004 Maintenance – Other	0	0	0	0	0	124,290	0	124,290
Total Cost of Output 144901:	3,652,573	960,663	0	4,613,236	3,725,085	1,640,892	0	5,365,977
Total Cost of Outputs Provided	3,652,573	960,663	0	4,613,236	3,725,085	1,640,892	0	5,365,977
Total Project 1290d	3,652,573	960,663	0	4,613,236	3,725,085	1,640,892	0	5,365,977
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,652,573</i>	<i>960,663</i>	<i>0</i>	<i>4,613,236</i>	<i>3,725,085</i>	<i>1,640,892</i>	<i>0</i>	<i>5,365,977</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	54,433,838	960,663	0	55,394,501	79,234,079	1,640,89	0	80,874,971
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>54,433,838</i>	<i>960,663</i>	<i>0</i>	<i>55,394,501</i>	<i>67,975,250</i>	<i>1,640,89</i>	<i>0</i>	<i>69,616,142</i>

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

Grand Total Vote 008	481,027,430	94,670,957	4,800,000	580,498,387	314,964,039	99,127,52	0	414,091,560
Total Excluding Taxes, Arrears and AIA	481,027,430	94,670,957	0	575,698,387	303,705,210	99,127,52	0	402,832,731

***where AIA is Appropriation in Aid

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

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget		2016/17 Draft Estimates	
		Total		Total
0945 Capitalisation of Institutions				
510 Denmark		23,958.00		0.00
0997 Support to Microfinance				
401 Africa Development Bank (ADB)		8,970.00		1,930.00
1208 Support to National Authorising Officer				
406 European Union (EU)		260.00		390.00
1211 Belgo-Ugandan study and consultancy Fund				
514 Germany Fed. Rep.		9,910.00		0.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda				
411 International Fund for Agriculture and D		13,251.63		32,328.32
1289 Competitiveness and Enterprise Development Project [CEDP]				
410 International Development Association (IDA)		15,530.00		26,710.00
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1				
410 International Development Association (IDA)		920.53		1,440.00
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2				
514 Germany Fed. Rep.		354.14		666.78
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight				
510 Denmark		0.00		1,000.00
514 Germany Fed. Rep.		20,555.99		19,552.33
535 Norway		0.00		1,000.00
549 United Kingdom		0.00		11,774.24
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support				
514 Germany Fed. Rep.		960.66		1,640.89
1427 Uganda Clean Cooking Supply Chain Expansion Project				
410 International Development Association (IDA)		0.00		694.96
Total External Project Financing For Vote 008		94,670.96		99,127.52

Vote:009 Ministry of Internal Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1212 Peace Building							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration (Amnesty Commission)	0	1,874,533	1,874,533	0	1,874,533	1,874,533
05	Focal point	0	358,900	358,900	0	996,152	996,152
Total Recurrent Budget Estimates for Vote Function:		0	2,233,433	2,233,433	0	2,870,685	2,870,685
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1126	Support to Internal Affairs (Amnesty Commission)	491,651	0	491,651	491,651	0	491,651
Total Development Budget Estimates for Vote Function:		491,651	0	491,651	491,651	0	491,651
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1212		2,725,084	0	2,725,084	3,362,336	0	3,362,336
<i>Total Excluding Taxes and Arrears</i>		2,725,084	0	2,725,084	3,004,184	0	3,004,184
Vote Function 1213 Forensic and General Scientific Services.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	GAL - Office of the Director	747,313	624,011	1,371,323	0	0	0
13	Criminalistics Services	0	349,153	349,153	0	0	0
14	Quality and Chemical Verification Services	0	263,948	263,948	0	0	0
Total Recurrent Budget Estimates for Vote Function:		747,313	1,237,112	1,984,425	0	0	0
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066C	Support to Internal Affairs (Government Chemist)	1,344,357	0	1,344,357	0	0	0
Total Development Budget Estimates for Vote Function:		1,344,357	0	1,344,357	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1213		3,328,782	0	3,328,782	0	0	0
<i>Total Excluding Taxes and Arrears</i>		3,298,782	0	3,298,782	0	0	0
Vote Function 1214 Community Service							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Community Service	214,256	361,586	575,842	214,257	511,586	725,843
Total Recurrent Budget Estimates for Vote Function:		214,256	361,586	575,842	214,257	511,586	725,843
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1214		575,842	0	575,842	725,843	0	725,843
<i>Total Excluding Taxes and Arrears</i>		575,842	0	575,842	725,843	0	725,843
Vote Function 1215 NGO Registration and Monitoring.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	NGO Board	140,143	200,909	341,052	140,149	208,945	349,095
Total Recurrent Budget Estimates for Vote Function:		140,143	200,909	341,052	140,149	208,945	349,095
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1215		341,052	0	341,052	349,095	0	349,095
<i>Total Excluding Taxes and Arrears</i>		341,052	0	341,052	349,095	0	349,095
Vote Function 1249 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	1,331,714	4,768,599	6,100,314	1,429,962	7,349,766	8,779,728
11	Internal Audit	0	34,997	34,997	0	54,997	54,997
Total Recurrent Budget Estimates for Vote Function:		1,331,714	4,803,597	6,135,311	1,429,962	7,404,763	8,834,725
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066	Support to Ministry of Internal Affairs	277,051	0	277,051	1,497,051	0	1,497,051
Total Development Budget Estimates for Vote Function:		277,051	0	277,051	1,497,051	0	1,497,051
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1249		6,412,362	0	6,412,362	10,331,775	0	10,331,775
<i>Total Excluding Taxes and Arrears</i>		6,412,362	0	6,412,362	10,117,836	0	10,117,836
Total Vote 009		13,383,121	0	13,383,121	14,769,049	0	14,769,049
<i>Total Excluding Taxes and Arrears</i>		13,353,121	0	13,353,121	14,196,958	0	14,196,958

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	6,814,954	0	6,814,954	7,476,816	0	7,476,816
211101 General Staff Salaries	2,433,426	0	2,433,426	1,784,368	0	1,784,368
211103 Allowances	370,740	0	370,740	422,015	0	422,015
212102 Pension for General Civil Service	4,630	0	4,630	785,757	0	785,757
213001 Medical expenses (To employees)	26,000	0	26,000	29,000	0	29,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	351,881	0	351,881	400,317	0	400,317
221001 Advertising and Public Relations	66,390	0	66,390	83,500	0	83,500
221002 Workshops and Seminars	253,785	0	253,785	569,780	0	569,780
221003 Staff Training	212,434	0	212,434	127,980	0	127,980
221006 Commissions and related charges	93,500	0	93,500	95,360	0	95,360
221007 Books, Periodicals & Newspapers	38,680	0	38,680	26,460	0	26,460
221008 Computer supplies and Information Technology (IT)	72,887	0	72,887	157,700	0	157,700
221009 Welfare and Entertainment	73,000	0	73,000	84,900	0	84,900
221011 Printing, Stationery, Photocopying and Binding	192,912	0	192,912	329,975	0	329,975
221012 Small Office Equipment	51,003	0	51,003	40,600	0	40,600
221016 IFMS Recurrent costs	37,000	0	37,000	37,000	0	37,000
221017 Subscriptions	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	156,600	0	156,600	126,400	0	126,400
222002 Postage and Courier	6,000	0	6,000	5,400	0	5,400
222003 Information and communications technology (ICT)	35,200	0	35,200	5,500	0	5,500
223005 Electricity	125,000	0	125,000	100,000	0	100,000
223006 Water	60,000	0	60,000	60,000	0	60,000
224001 Medical and Agricultural supplies	363,813	0	363,813	0	0	0
224004 Cleaning and Sanitation	82,000	0	82,000	60,000	0	60,000
225001 Consultancy Services- Short term	8,000	0	8,000	10,000	0	10,000
227001 Travel inland	552,508	0	552,508	873,276	0	873,276
227002 Travel abroad	208,385	0	208,385	383,480	0	383,480
227004 Fuel, Lubricants and Oils	336,953	0	336,953	346,110	0	346,110
228001 Maintenance - Civil	102,999	0	102,999	53,400	0	53,400
228002 Maintenance - Vehicles	286,858	0	286,858	360,137	0	360,137
228003 Maintenance – Machinery, Equipment & Furniture	147,320	0	147,320	55,000	0	55,000
228004 Maintenance – Other	50	0	50	8,400	0	8,400
273102 Incapacity, death benefits and funeral expenses	35,000	0	35,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	5,139,960	0	5,139,960	5,376,091	0	5,376,091
262101 Contributions to International Organisations (Curren	70,000	0	70,000	260,000	0	260,000
263104 Transfers to other govt. Units (Current)	67,869	0	67,869	24,000	0	24,000
263106 Other Current grants (Current)	4,594,440	0	4,594,440	4,221,440	0	4,221,440
263204 Transfers to other govt. Units (Capital)	0	0	0	220,000	0	220,000
263206 Other Capital grants (Capital)	401,651	0	401,651	644,651	0	644,651
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	1,428,208	0	1,428,208	1,344,051	0	1,344,051
312101 Non-Residential Buildings	203,157	0	203,157	689,051	0	689,051
312201 Transport Equipment	90,000	0	90,000	560,000	0	560,000
312202 Machinery and Equipment	1,083,000	0	1,083,000	55,000	0	55,000
312203 Furniture & Fixtures	22,051	0	22,051	40,000	0	40,000
312204 Taxes on Machinery, Furniture & Vehicles	30,000	0	30,000	0	0	0
Arrears	0	0	0	572,091	0	572,091
321605 Domestic arrears (Budgeting)	0	0	0	358,152	0	358,152
321608 Pension arrears (Budgeting)	0	0	0	213,939	0	213,939
Grand Total Vote 009	13,383,121	0	13,383,121	14,769,049	0	14,769,049
<i>Total Excluding Taxes and Arrears</i>	<i>13,353,121</i>	<i>0</i>	<i>13,353,121</i>	<i>14,196,958</i>	<i>0</i>	<i>14,196,958</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121251 Demobilisation of reporters/ex combatants.							
263106	Other Current grants (Current)	0	1,444,655	1,444,655	0	1,444,533	1,444,533
	o/w Transfer to Amnesty Commission	0	0	0	0	1,444,533	1,444,533
	o/w	0	0	0	0	0	0
	Total Cost of Output 121251:	0	1,444,655	1,444,655	0	1,444,533	1,444,533
Output:121252 Resettlement/reinsertion of reporters							
263106	Other Current grants (Current)	0	209,978	209,978	0	210,000	210,000
	o/w Transfer to Amnesty Commission	0	0	0	0	210,000	210,000
	Total Cost of Output 121252:	0	209,978	209,978	0	210,000	210,000
Output:121253 Improve access to social economic reintegration of reporters.							
263106	Other Current grants (Current)	0	219,900	219,900	0	0	0
263204	Transfers to other govt. Units (Capital)	0	0	0	0	220,000	220,000
	o/w Transfer to Amnesty Commission	0	0	0	0	220,000	220,000
	Total Cost of Output 121253:	0	219,900	219,900	0	220,000	220,000
	Total Cost of Outputs Funded	0	1,874,533	1,874,533	0	1,874,533	1,874,533
Total Programme 01A		0	1,874,533	1,874,533	0	1,874,533	1,874,533
<i>Total Excluding Arrears</i>		<i>0</i>	<i>1,874,533</i>	<i>1,874,533</i>	<i>0</i>	<i>1,874,533</i>	<i>1,874,533</i>

Programme 05 Focal point

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121201 Prevention of proliferation of illicit SALW.							
211103	Allowances	0	1,440	1,440	0	9,000	9,000
213001	Medical expenses (To employees)	0	0	0	0	3,000	3,000
221002	Workshops and Seminars	0	79,850	79,850	0	20,000	20,000
221003	Staff Training	0	13,000	13,000	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	0	0	0	500	500
221008	Computer supplies and Information Te	0	2,900	2,900	0	3,000	3,000
221009	Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	10,660	10,660	0	3,000	3,000
221012	Small Office Equipment	0	2,000	2,000	0	500	500
222001	Telecommunications	0	6,000	6,000	0	3,000	3,000
222003	Information and communications techn	0	8,000	8,000	0	2,000	2,000
225001	Consultancy Services- Short term	0	0	0	0	10,000	10,000
227001	Travel inland	0	21,660	21,660	0	20,000	20,000
227002	Travel abroad	0	27,000	27,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	14,000	14,000	0	8,000	8,000
228001	Maintenance - Civil	0	0	0	0	1,000	1,000
228002	Maintenance - Vehicles	0	15,390	15,390	0	10,000	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000
	Total Cost of Output 121201:	0	202,900	202,900	0	125,000	125,000
Output:121202 Enhanced public awareness and education on SALW and CEWERU.							
211103	Allowances	0	0	0	0	12,000	12,000
221001	Advertising and Public Relations	0	12,000	12,000	0	4,000	4,000
221002	Workshops and Seminars	0	10,380	10,380	0	27,000	27,000
221003	Staff Training	0	0	0	0	26,000	26,000
221007	Books, Periodicals & Newspapers	0	1,600	1,600	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	9,720	9,720	0	6,000	6,000
221012	Small Office Equipment	0	0	0	0	1,000	1,000

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Programme 05 Focal point

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	0	0	0	8,000	8,000
222003	Information and communications techn	0	0	0	0	3,000	3,000
227001	Travel inland	0	10,840	10,840	0	37,000	37,000
227002	Travel abroad	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228001	Maintenance - Civil	0	0	0	0	2,000	2,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	2,000	2,000
228004	Maintenance – Other	0	50	50	0	5,000	5,000
Total Cost of Output 121202:		0	44,590	44,590	0	182,000	182,000
Output:121203 Implementing Institutions strengthened.							
211103	Allowances	0	0	0	0	5,000	5,000
221001	Advertising and Public Relations	0	0	0	0	3,500	3,500
221002	Workshops and Seminars	0	24,560	24,560	0	8,000	8,000
221003	Staff Training	0	6,290	6,290	0	12,000	12,000
221007	Books, Periodicals & Newspapers	0	0	0	0	500	500
221008	Computer supplies and Information Te	0	0	0	0	1,000	1,000
221009	Welfare and Entertainment	0	0	0	0	1,500	1,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,000	1,000
221012	Small Office Equipment	0	3	3	0	500	500
222001	Telecommunications	0	0	0	0	1,000	1,000
222002	Postage and Courier	0	0	0	0	400	400
222003	Information and communications techn	0	0	0	0	500	500
227001	Travel inland	0	10,557	10,557	0	7,000	7,000
227002	Travel abroad	0	0	0	0	11,000	11,000
227004	Fuel, Lubricants and Oils	0	0	0	0	7,300	7,300
228001	Maintenance - Civil	0	0	0	0	400	400
228002	Maintenance - Vehicles	0	0	0	0	7,000	7,000
228004	Maintenance – Other	0	0	0	0	3,400	3,400
Total Cost of Output 121203:		0	41,410	41,410	0	71,000	71,000
Total Cost of Outputs Provided		0	288,900	288,900	0	378,000	378,000
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121254 Contribution to Regional centre on Small Arms							
262101	Contributions to International Organisa	0	70,000	70,000	0	260,000	260,000
<i>tribution to Regional Centre on Small Arms (RECSA)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>
Total Cost of Output 121254:		0	70,000	70,000	0	260,000	260,000
Total Cost of Outputs Funded		0	70,000	70,000	0	260,000	260,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121299 Arrears							
321605	Domestic arrears (Budgeting)	0	0	0	0	358,152	358,152
Total Cost of Output 121299:		0	0	0	0	358,152	358,152
Total Cost of Arrears		0	0	0	0	358,152	358,152
Total Programme 05		0	358,900	358,900	0	996,152	996,152
<i>Total Excluding Arrears</i>		<i>0</i>	<i>358,900</i>	<i>358,900</i>	<i>0</i>	<i>638,000</i>	<i>638,000</i>

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121253 Improve access to social economic reintegration of reporters.							

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Funded							
263206	Other Capital grants (Capital)	401,651	0	401,651	491,651	0	491,651
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	491,651	0	491,651
	Total Cost of Output 121253:	401,651	0	401,651	491,651	0	491,651
	Total Cost of Outputs Funded	401,651	0	401,651	491,651	0	491,651
Capital Purchases							
Output:121275 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	90,000	0	90,000	0	0	0
	Total Cost of Output 121275:	90,000	0	90,000	0	0	0
	Total Cost of Capital Purchases	90,000	0	90,000	0	0	0
	Total Project 1126	491,651	0	491,651	491,651	0	491,651
	<i>Total Excluding Taxes and Arrears</i>	<i>491,651</i>	<i>0</i>	<i>491,651</i>	<i>491,651</i>	<i>0</i>	<i>491,651</i>
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
	Total Vote Function 12	2,725,084	0	2,725,084	3,362,336		3,362,336
	<i>Total Excluding Taxes and Arrears</i>	<i>2,725,084</i>	<i>0</i>	<i>2,725,084</i>	<i>3,004,184</i>		<i>3,004,184</i>

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121303 Coordination, Monitoring and Supervision							
211101	General Staff Salaries	747,313	0	747,313	0	0	0
211103	Allowances	0	23,667	23,667	0	0	0
221001	Advertising and Public Relations	0	14,000	14,000	0	0	0
221002	Workshops and Seminars	0	36,667	36,667	0	0	0
221003	Staff Training	0	59,582	59,582	0	0	0
221007	Books, Periodicals & Newspapers	0	14,080	14,080	0	0	0
221009	Welfare and Entertainment	0	15,000	15,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,867	10,867	0	0	0
221012	Small Office Equipment	0	4,667	4,667	0	0	0
222001	Telecommunications	0	38,000	38,000	0	0	0
224001	Medical and Agricultural supplies	0	120,000	120,000	0	0	0
227001	Travel inland	0	20,333	20,333	0	0	0
227002	Travel abroad	0	55,000	55,000	0	0	0
227004	Fuel, Lubricants and Oils	0	23,002	23,002	0	0	0
228001	Maintenance - Civil	0	4,999	4,999	0	0	0
228002	Maintenance - Vehicles	0	26,667	26,667	0	0	0
228003	Maintenance – Machinery, Equipment	0	26,667	26,667	0	0	0
	Total Cost of Output 121303:	747,313	493,196	1,240,509	0	0	0
Output:121304 Support to D/GAL Service delivery							
211103	Allowances	0	21,667	21,667	0	0	0
221008	Computer supplies and Information Te	0	6,000	6,000	0	0	0
221009	Welfare and Entertainment	0	8,333	8,333	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
221012	Small Office Equipment	0	3,667	3,667	0	0	0
222003	Information and communications techn	0	1,200	1,200	0	0	0
224001	Medical and Agricultural supplies	0	60,000	60,000	0	0	0
227001	Travel inland	0	14,947	14,947	0	0	0
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 121304:</i>	0	130,814	130,814	0	0	0
Total Cost of Outputs Provided	747,313	624,011	1,371,323	0	0	0
Total Programme 12	747,313	624,011	1,371,323	0	0	0
<i>Total Excluding Arrears</i>	<i>747,313</i>	<i>624,011</i>	<i>1,371,323</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 13 Criminalistics Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121301 Forensic and General Scientific Services,</i>						
211103 Allowances	0	43,333	43,333	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	26,667	26,667	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	0	0
221008 Computer supplies and Information Te	0	7,800	7,800	0	0	0
221009 Welfare and Entertainment	0	15,333	15,333	0	0	0
221011 Printing, Stationery, Photocopying and	0	11,134	11,134	0	0	0
221012 Small Office Equipment	0	3,333	3,333	0	0	0
221017 Subscriptions	0	5,000	5,000	0	0	0
222003 Information and communications techn	0	5,000	5,000	0	0	0
224001 Medical and Agricultural supplies	0	123,813	123,813	0	0	0
227001 Travel inland	0	25,333	25,333	0	0	0
227004 Fuel, Lubricants and Oils	0	19,999	19,999	0	0	0
228002 Maintenance - Vehicles	0	6,740	6,740	0	0	0
228003 Maintenance – Machinery, Equipment	0	6,667	6,667	0	0	0
<i>Total Cost of Output 121301:</i>	<i>0</i>	<i>349,153</i>	<i>349,153</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	349,153	349,153	0	0	0
Total Programme 13	0	349,153	349,153	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>349,153</i>	<i>349,153</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121302 Scientific, Analytical and Advisory Services</i>						
211103 Allowances	0	38,334	38,334	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	26,667	26,667	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Computer supplies and Information Te	0	6,667	6,667	0	0	0
221009 Welfare and Entertainment	0	13,333	13,333	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	3,333	3,333	0	0	0
224001 Medical and Agricultural supplies	0	60,000	60,000	0	0	0
227001 Travel inland	0	32,281	32,281	0	0	0
227004 Fuel, Lubricants and Oils	0	19,999	19,999	0	0	0
228002 Maintenance - Vehicles	0	6,667	6,667	0	0	0
228003 Maintenance – Machinery, Equipment	0	6,667	6,667	0	0	0
<i>Total Cost of Output 121302:</i>	<i>0</i>	<i>263,948</i>	<i>263,948</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	263,948	263,948	0	0	0
Total Programme 14	0	263,948	263,948	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>263,948</i>	<i>263,948</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:121301 Forensic and General Scientific Services,						
221003 Staff Training	11,000	0	11,000	0	0	0
228003 Maintenance – Machinery, Equipment	59,000	0	59,000	0	0	0
Total Cost of Output 121301:	70,000	0	70,000	0	0	0
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	5,000	0	5,000	0	0	0
221003 Staff Training	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Te	1,200	0	1,200	0	0	0
221012 Small Office Equipment	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	8,000	0	8,000	0	0	0
227002 Travel abroad	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment	22,000	0	22,000	0	0	0
Total Cost of Output 121302:	60,200	0	60,200	0	0	0
Total Cost of Outputs Provided	130,200	0	130,200	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	123,157	0	123,157	0	0	0
Total Cost of Output 121372:	123,157	0	123,157	0	0	0
Output:121376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	15,000	0	15,000	0	0	0
Total Cost of Output 121376:	15,000	0	15,000	0	0	0
Output:121377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	1,028,000	0	1,028,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	30,000	0	30,000	0	0	0
Total Cost of Output 121377:	1,058,000	0	1,058,000	0	0	0
Output:121378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	18,000	0	18,000	0	0	0
Total Cost of Output 121378:	18,000	0	18,000	0	0	0
Total Cost of Capital Purchases	1,214,157	0	1,214,157	0	0	0
Total Project 0066C	1,344,357	0	1,344,357	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,314,357</i>	<i>0</i>	<i>1,314,357</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13	3,328,782	0	3,328,782	0		0
<i>Total Excluding Taxes and Arrears</i>	<i>3,298,782</i>	<i>0</i>	<i>3,298,782</i>	<i>0</i>		<i>0</i>

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121401 Improved Community Service Orders.						
211101 General Staff Salaries	214,256	0	214,256	214,257	0	214,257
211103 Allowances	0	34,000	34,000	0	30,000	30,000
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221002 Workshops and Seminars	0	3,000	3,000	0	15,000	15,000

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Programme 04 Community Service

<i>Thousand Uganda Shillings</i>						
	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	8,000	8,000	0	0	0
221006 Commissions and related charges	0	4,500	4,500	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	6,000	6,000
221008 Computer supplies and Information Te	0	3,200	3,200	0	11,000	11,000
221009 Welfare and Entertainment	0	3,000	3,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	3,500	3,500	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	3,000	3,000
222001 Telecommunications	0	18,000	18,000	0	10,000	10,000
227001 Travel inland	0	25,520	25,520	0	46,086	46,086
227002 Travel abroad	0	15,720	15,720	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,001	15,001	0	16,000	16,000
228002 Maintenance - Vehicles	0	17,000	17,000	0	33,500	33,500
228003 Maintenance – Machinery, Equipment	0	1,320	1,320	0	0	0
Total Cost of Output 121401:	214,256	156,761	371,017	214,257	206,586	420,843
Output:121402 Improve Stakeholder Capacity						
211103 Allowances	0	21,000	21,000	0	0	0
221001 Advertising and Public Relations	0	2,600	2,600	0	7,000	7,000
221002 Workshops and Seminars	0	6,500	6,500	0	9,600	9,600
221003 Staff Training	0	12,562	12,562	0	12,000	12,000
221008 Computer supplies and Information Te	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,200	10,200	0	11,400	11,400
227002 Travel abroad	0	8,500	8,500	0	0	0
Total Cost of Output 121402:	0	67,362	67,362	0	40,000	40,000
Output:121403 Effective Monitoring and supervision						
211103 Allowances	0	9,000	9,000	0	56,000	56,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	6,000	6,000	0	0	0
221008 Computer supplies and Information Te	0	600	600	0	6,200	6,200
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	8,000	8,000
227001 Travel inland	0	23,050	23,050	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	24,500	24,500	0	8,000	8,000
228002 Maintenance - Vehicles	0	1,944	1,944	0	7,800	7,800
Total Cost of Output 121403:	0	69,594	69,594	0	150,000	150,000
Output:121404 Improved Social reintegration and rehabilitation of offenders						
211103 Allowances	0	0	0	0	15,100	15,100
221003 Staff Training	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	54,500	54,500
227002 Travel abroad	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,700	3,700
228002 Maintenance - Vehicles	0	0	0	0	1,700	1,700
Total Cost of Output 121404:	0	0	0	0	91,000	91,000
Total Cost of Outputs Provided	214,256	293,717	507,973	214,257	487,586	701,843
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121451 Community Service Facilitation						
263104 Transfers to other govt. Units (Current	0	67,869	67,869	0	24,000	24,000
<i>o/w Facilitate DCSC to impement their mandate</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>
Total Cost of Output 121451:	0	67,869	67,869	0	24,000	24,000
Total Cost of Outputs Funded	0	67,869	67,869	0	24,000	24,000
Total Programme 04	214,256	361,586	575,842	214,257	511,586	725,843
<i>Total Excluding Arrears</i>	<i>214,256</i>	<i>361,586</i>	<i>575,842</i>	<i>214,257</i>	<i>511,586</i>	<i>725,843</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14	575,842	0	575,842	725,843		725,843
<i>Total Excluding Taxes and Arrears</i>	<i>575,842</i>	<i>0</i>	<i>575,842</i>	<i>725,843</i>		<i>725,843</i>

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:121501 NGOs Registered.</i>						
211101 General Staff Salaries	140,143	0	140,143	140,149	0	140,149
211103 Allowances	0	15,000	15,000	0	10,000	10,000
221001 Advertising and Public Relations	0	12,790	12,790	0	0	0
221006 Commissions and related charges	0	30,000	30,000	0	77,360	77,360
221008 Computer supplies and Information Te	0	3,200	3,200	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	11,000	11,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Telecommunications	0	4,000	4,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
227001 Travel inland	0	11,000	11,000	0	9,640	9,640
227004 Fuel, Lubricants and Oils	0	5,250	5,250	0	7,000	7,000
228002 Maintenance - Vehicles	0	9,138	9,138	0	10,000	10,000
Total Cost of Output 121501:	140,143	111,378	251,521	140,149	130,000	270,149
<i>Output:121502 NGOs Monitored.</i>						
211103 Allowances	0	15,000	15,000	0	20,000	20,000
221006 Commissions and related charges	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,100	20,100	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	14,700	14,700	0	2,250	2,250
228002 Maintenance - Vehicles	0	5,313	5,313	0	6,750	6,750
Total Cost of Output 121502:	0	65,113	65,113	0	65,000	65,000
<i>Output:121503 NGOs Regulated.</i>						
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,169	3,169	0	0	0
Total Cost of Output 121503:	0	13,369	13,369	0	5,000	5,000
<i>Output:121504 NGOs Coordinated.</i>						
211103 Allowances	0	4,000	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,945	1,945
227001 Travel inland	0	4,049	4,049	0	1,000	1,000
Total Cost of Output 121504:	0	11,049	11,049	0	8,945	8,945
Total Cost of Outputs Provided	140,143	200,909	341,052	140,149	208,945	349,095
Total Programme 10	140,143	200,909	341,052	140,149	208,945	349,095
<i>Total Excluding Arrears</i>	<i>140,143</i>	<i>200,909</i>	<i>341,052</i>	<i>140,149</i>	<i>208,945</i>	<i>349,095</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15	341,052	0	341,052	349,095		349,095
<i>Total Excluding Taxes and Arrears</i>	<i>341,052</i>	<i>0</i>	<i>341,052</i>	<i>349,095</i>		<i>349,095</i>

Vote Function 1249 Policy, Planning and Support Services

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124904 Prevention of trafficking in Persons (PTIP)						
211103 Allowances	0	0	0	0	7,000	7,000
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Te	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,830	10,830
221012 Small Office Equipment	0	0	0	0	100	100
222001 Telecommunications	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	29,711	29,711
227002 Travel abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,400	8,400
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
Total Cost of Output 124904:	0	0	0	0	130,000	130,000
Output:124919 Human Resource Management Services						
211101 General Staff Salaries	0	0	0	1,429,962	0	1,429,962
211103 Allowances	0	0	0	0	30,118	30,118
212102 Pension for General Civil Service	0	0	0	0	785,757	785,757
213004 Gratuity Expenses	0	0	0	0	400,317	400,317
221002 Workshops and Seminars	0	0	0	0	14,630	14,630
221003 Staff Training	0	0	0	0	17,370	17,370
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	6,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,250	5,250
Total Cost of Output 124919:	0	0	0	1,429,962	1,324,442	2,754,404
Output:124921 Policy consultation, Planning and Budgeting.						
211103 Allowances	0	6,000	6,000	0	42,200	42,200
221002 Workshops and Seminars	0	5,495	5,495	0	60,250	60,250
221003 Staff Training	0	7,000	7,000	0	30,610	30,610
221007 Books, Periodicals & Newspapers	0	640	640	0	1,000	1,000
221008 Computer supplies and Information Te	0	2,800	2,800	0	4,700	4,700
221011 Printing, Stationery, Photocopying and	0	25,044	25,044	0	54,800	54,800
222001 Telecommunications	0	3,600	3,600	0	0	0
227001 Travel inland	0	20,750	20,750	0	137,550	137,550
227002 Travel abroad	0	2,472	2,472	0	6,480	6,480
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	17,000	17,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	16,817	16,817
Total Cost of Output 124921:	0	85,301	85,301	0	371,407	371,407
Output:124922 Improved procurement management.						
211103 Allowances	0	6,342	6,342	0	28,000	28,000
221002 Workshops and Seminars	0	0	0	0	9,400	9,400
221006 Commissions and related charges	0	49,000	49,000	0	0	0
221008 Computer supplies and Information Te	0	2,800	2,800	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,400	8,400
221012 Small Office Equipment	0	1,000	1,000	0	500	500
222001 Telecommunications	0	0	0	0	2,400	2,400

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	10,400	10,400	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	5,900	5,900
228002	Maintenance - Vehicles	0	0	0	0	2,400	2,400
Total Cost of Output 124922:		0	77,542	77,542	0	68,000	68,000
Output:124923 Financial management Improved.							
211103	Allowances	0	24,000	24,000	0	24,000	24,000
221008	Computer supplies and Information Te	0	7,320	7,320	0	7,300	7,300
221011	Printing, Stationery, Photocopying and	0	0	0	0	6,000	6,000
221016	IFMS Recurrent costs	0	37,000	37,000	0	37,000	37,000
227001	Travel inland	0	0	0	0	4,390	4,390
227002	Travel abroad	0	10,693	10,693	0	0	0
227004	Fuel, Lubricants and Oils	0	9,002	9,002	0	9,310	9,310
228002	Maintenance - Vehicles	0	0	0	0	19,830	19,830
Total Cost of Output 124923:		0	88,015	88,015	0	107,830	107,830
Output:124924 Enhanced Ministry Operations.							
211103	Allowances	0	89,957	89,957	0	110,000	110,000
213001	Medical expenses (To employees)	0	26,000	26,000	0	26,000	26,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	40,000	40,000
221002	Workshops and Seminars	0	5,000	5,000	0	380,900	380,900
221007	Books, Periodicals & Newspapers	0	10,000	10,000	0	15,000	15,000
221008	Computer supplies and Information Te	0	25,000	25,000	0	106,000	106,000
221009	Welfare and Entertainment	0	17,000	17,000	0	30,000	30,000
221011	Printing, Stationery, Photocopying and	0	60,000	60,000	0	200,000	200,000
221012	Small Office Equipment	0	20,000	20,000	0	35,000	35,000
222001	Telecommunications	0	87,000	87,000	0	100,000	100,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	21,000	21,000	0	0	0
223005	Electricity	0	125,000	125,000	0	100,000	100,000
223006	Water	0	60,000	60,000	0	60,000	60,000
224004	Cleaning and Sanitation	0	82,000	82,000	0	60,000	60,000
227001	Travel inland	0	259,001	259,001	0	410,000	410,000
227002	Travel abroad	0	70,000	70,000	0	300,000	300,000
227004	Fuel, Lubricants and Oils	0	169,999	169,999	0	227,000	227,000
228001	Maintenance - Civil	0	98,000	98,000	0	50,000	50,000
228002	Maintenance - Vehicles	0	190,000	190,000	0	224,340	224,340
228003	Maintenance – Machinery, Equipment	0	25,000	25,000	0	52,000	52,000
273102	Incapacity, death benefits and funeral e	0	35,000	35,000	0	0	0
Total Cost of Output 124924:		0	1,479,957	1,479,957	0	2,561,240	2,561,240
Output:124925 Staff supported.							
211101	General Staff Salaries	1,331,714	0	1,331,714	0	0	0
211103	Allowances	0	8,000	8,000	0	0	0
212102	Pension for General Civil Service	0	4,630	4,630	0	0	0
213004	Gratuity Expenses	0	351,881	351,881	0	0	0
221002	Workshops and Seminars	0	10,000	10,000	0	0	0
221003	Staff Training	0	32,000	32,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,368	5,368	0	0	0
221020	IPPS Recurrent Costs	0	25,000	25,000	0	0	0
227001	Travel inland	0	20,000	20,000	0	0	0
227002	Travel abroad	0	8,000	8,000	0	0	0
Total Cost of Output 124925:		1,331,714	464,879	213 1,796,594	0	0	0

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Total Cost of Outputs Provided	1,331,714	2,195,693	3,527,407	1,429,962	4,562,920	5,992,882	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:124951 Contributions to UNAFRI							
263106 Other Current grants (Current)	0	171,000	171,000	0	171,000	171,000	
<i>o/w Contribution to UNAFRI</i>	0	0	0	0	171,000	171,000	
Total Cost of Output 124951:	0	171,000	171,000	0	171,000	171,000	
Output:124955 Improved Internal Security.							
263106 Other Current grants (Current)	0	2,395,907	2,395,907	0	2,395,907	2,395,907	
<i>o/w Contribution to JATT</i>	0	0	0	0	2,359,907	2,359,907	
<i>o/w Contribution to information fund</i>	0	0	0	0	36,000	36,000	
<i>o/w</i>	0	0	0	0	0	0	
264102 Contributions to Autonomous Institutio	0	6,000	6,000	0	6,000	6,000	
<i>o/w Payment of Political Assistants</i>	0	0	0	0	6,000	6,000	
Total Cost of Output 124955:	0	2,401,907	2,401,907	0	2,401,907	2,401,907	
Total Cost of Outputs Funded	0	2,572,907	2,572,907	0	2,572,907	2,572,907	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:124999 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	213,939	213,939	
Total Cost of Output 124999:	0	0	0	0	213,939	213,939	
Total Cost of Arrears	0	0	0	0	213,939	213,939	
Total Programme 01	1,331,714	4,768,599	6,100,314	1,429,962	7,349,766	8,779,728	
<i>Total Excluding Arrears</i>	<i>1,331,714</i>	<i>4,768,599</i>	<i>6,100,314</i>	<i>1,429,962</i>	<i>7,135,827</i>	<i>8,565,789</i>	

Programme 11 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:124923 Financial management Improved.							
211103 Allowances	0	5,000	5,000	0	19,597	19,597	
221007 Books, Periodicals & Newspapers	0	1,360	1,360	0	2,000	2,000	
221008 Computer supplies and Information Te	0	1,200	1,200	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400	
221011 Printing, Stationery, Photocopying and	0	950	950	0	5,000	5,000	
227001 Travel inland	0	12,486	12,486	0	10,000	10,000	
227002 Travel abroad	0	6,000	6,000	0	8,000	8,000	
227004 Fuel, Lubricants and Oils	0	8,001	8,001	0	8,000	8,000	
Total Cost of Output 124923:	0	34,997	34,997	0	54,997	54,997	
Total Cost of Outputs Provided	0	34,997	34,997	0	54,997	54,997	
Total Programme 11	0	34,997	34,997	0	54,997	54,997	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>	<i>0</i>	<i>54,997</i>	<i>54,997</i>	

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:124951 Contributions to UNAFRI							
263106 Other Current grants (Current)	153,000	0	153,000	0	0	0	
263206 Other Capital grants (Capital)	0	0	0	153,000	0	153,000	
<i>o/w Contribution to UNAFRI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>153,000</i>	
Total Cost of Output 124951:	153,000	0	153,000	153,000	0	153,000	
Total Cost of Outputs Funded	153,000	0	153,000	153,000	0	153,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
		214					

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	80,000	0	80,000	689,051	0	689,051
<i>Total Cost of Output 124972:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>689,051</i>	<i>0</i>	<i>689,051</i>
<i>Output:124975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	560,000	0	560,000
<i>Total Cost of Output 124975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>560,000</i>	<i>0</i>	<i>560,000</i>
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	40,000	0	40,000	25,000	0	25,000
<i>Total Cost of Output 124976:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Output:124977 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	30,000	0	30,000
<i>Total Cost of Output 124977:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:124978 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	4,051	0	4,051	40,000	0	40,000
<i>Total Cost of Output 124978:</i>	<i>4,051</i>	<i>0</i>	<i>4,051</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases	124,051	0	124,051	1,344,051	0	1,344,051
Total Project 0066	277,051	0	277,051	1,497,051	0	1,497,051
<i>Total Excluding Taxes and Arrears</i>	<i>277,051</i>	<i>0</i>	<i>277,051</i>	<i>1,497,051</i>	<i>0</i>	<i>1,497,051</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	6,412,362	0	6,412,362	10,331,775		10,331,775
<i>Total Excluding Taxes and Arrears</i>	<i>6,412,362</i>	<i>0</i>	<i>6,412,362</i>	<i>10,117,836</i>		<i>10,117,836</i>
Grand Total Vote 009	13,383,121	0	13,383,121	14,769,049		14,769,049
<i>Total Excluding Taxes and Arrears</i>	<i>13,353,121</i>	<i>0</i>	<i>13,353,121</i>	<i>14,196,958</i>		<i>14,196,958</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0101 Crops							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Directorate of Crop Resources	16,100	548,000	564,100	16,100	648,000	664,100
04	Crop Protection Department	554,144	1,724,318	2,278,462	554,144	2,160,000	2,714,144
05	Crop Production Department	223,269	1,000,000	1,223,269	223,269	700,000	923,269
14	Department of Crop Regulation and Certification	400,000	1,500,000	1,900,000	400,000	1,500,000	1,900,000
Total Recurrent Budget Estimates for Vote Function:		1,193,513	4,772,318	5,965,831	1,193,513	5,008,000	6,201,513
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0104	Support for Tea Cocoa Seedlings	2,100,000	0	2,100,000	1,800,000	0	1,800,000
0970	Crop disease and Pest Control	2,243,750	0	2,243,750	0	0	0
1195	Vegetable Oil Development Project-Phase 2	10,212,443	6,213,000	16,425,443	9,836,783	25,850,000	35,686,783
1238	Rice Development Project	745,000	3,443,282	4,188,282	636,000	2,290,000	2,926,000
1263	Agriculture Cluster Development Project	205,000	6,213,000	6,418,000	516,000	30,243,665	30,759,665
1264	Commercialization of Agriculture in Northern Uganda	700,000	0	700,000	350,000	0	350,000
1265	Agriculture Techonology Transfer (AGITT) Cassava V	250,000	0	250,000	200,000	0	200,000
1316	Enhancing National Food Security through increased R	700,000	3,106,500	3,806,500	360,000	20,470,000	20,830,000
1361	Uganda-China South-South Coperation Phase 2	300,000	0	300,000	300,000	0	300,000
1364	The Potato Commercialisation Project	300,000	0	300,000	300,000	0	300,000
1386	Crop pests and diseases control phase 2	0	0	0	2,112,750	0	2,112,750
1425	Multisectoral Food Safety & Nutrition Project	0	0	0	300,000	21,729,049	22,029,049
Total Development Budget Estimates for Vote Function:		17,756,193	18,975,782	36,731,975	16,711,533	100,582,714	117,294,247
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0101		23,722,024	18,975,782	42,697,806	22,913,046	100,582,714	123,495,760
<i>Total Excluding Taxes and Arrears</i>		<i>22,597,708</i>	<i>18,975,782</i>	<i>41,573,490</i>	<i>22,913,046</i>	<i>100,582,714</i>	<i>123,495,760</i>
Vote Function 0102 Animal Resources							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Directorate of Animal Resources	26,895	400,000	426,895	26,895	400,000	426,895
07	Animal Production Department	351,000	1,000,000	1,351,000	351,000	900,000	1,251,000
08	Livestock Health and Entomology	595,006	2,099,500	2,694,506	595,006	2,812,144	3,407,150
09	Fisheries Resources Department	200,000	2,065,000	2,265,000	200,000	2,269,000	2,469,000
17	Department of Entomology	400,000	1,800,000	2,200,000	400,000	1,300,000	1,700,000
18	Department of Aquaculture Management and Develop	200,000	3,200,000	3,400,000	200,000	2,900,000	3,100,000
19	Department of Fisheries Control, Regulation and Qualit	225,646	3,226,058	3,451,704	225,646	2,700,000	2,925,646
Total Recurrent Budget Estimates for Vote Function:		1,998,547	13,790,558	15,789,105	1,998,547	13,281,144	15,279,691
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1324	Nothern Uganda Farmers Livelihood Improvement Proj	300,000	1,821,842	2,121,842	333,750	3,090,000	3,423,750
1326	Farm-Based Bee Reserves Establishment Project	300,000	0	300,000	1,360,000	0	1,360,000
1329	The Goat Export Project in Sembule District	1,200,000	0	1,200,000	1,200,000	0	1,200,000
1330	Livestock Diseases Control Project Phase 2	5,531,500	0	5,531,500	4,863,356	0	4,863,356
1358	Meat Export Support Services	500,000	0	500,000	533,750	0	533,750
1363	Regional Pastoral Livelihood Improvement Project	400,000	7,455,600	7,855,600	550,000	32,055,689	32,605,689
1365	Support to Sustainable Fisheries Development Project	1,341,000	0	1,341,000	1,092,500	0	1,092,500
Total Development Budget Estimates for Vote Function:		9,572,500	9,277,442	18,849,942	9,933,356	35,145,689	45,079,045
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0102		25,361,605	9,277,442	34,639,047	25,213,047	35,145,689	60,358,736
<i>Total Excluding Taxes and Arrears</i>		<i>25,181,605</i>	<i>9,277,442</i>	<i>34,459,047</i>	<i>25,213,047</i>	<i>35,145,689</i>	<i>60,358,736</i>
Vote Function 0103 Agricultural Extension Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
23	Department of Agricultural Extension and Skills Manag	0	0	0	195,895	1,453,000	1,648,895
24	Department of Agricultural Investment and Enterprise	0	0	0	81,743	1,553,000	1,634,743
26	Directorate of Agricultural Extension Services	0	0	0	28,000	600,000	628,000
Total Recurrent Budget Estimates for Vote Function:		0	0	0	305,638	3,606,000	3,911,638
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	0	0	950,000	18,277,756	19,227,756

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
1266 Support to Agro processing & marketing of agricultural	0	0	0	450,000	0	450,000
1362 Agro-Economic Impact Deepening in the Albertine Bas	0	0	0	1,300,001	0	1,300,001
Total Development Budget Estimates for Vote Function:	0	0	0	2,700,001	18,277,756	20,977,757
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0103	0	0	0	6,611,639	18,277,756	24,889,395
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,611,639</i>	<i>18,277,756</i>	<i>24,889,395</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total
	01 Headquarters	1,237,851	15,178,300	16,416,150	915,111	17,981,222	18,896,333
10 Department of Planning	500,000	2,000,000	2,500,000	500,000	1,591,000	2,091,000
13 Internal Audit	37,462	470,000	507,462	37,462	490,000	527,462
15 Department of Agricultural Infrastructure and Water fo	341,290	2,247,030	2,588,320	341,290	1,167,030	1,508,320
20 Directorate of Agricultural Support Services	0	2,000,000	2,000,000	0	0	0
21 Department of Agribusiness	81,743	1,000,000	1,081,743	0	0	0
22 Agricultural Statistical Unit	200,000	900,000	1,100,000	200,000	900,001	1,100,001
25 Human Resource Management Department	0	0	0	92,000	450,000	542,000
Total Recurrent Budget Estimates for Vote Function:	2,398,345	23,795,330	26,193,675	2,085,863	22,579,253	24,665,115

Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total
	0076 Support for Institutional Development	2,898,932	0	2,898,932	2,002,000	0
1008 Plan for National Agriculture Statistics	1,356,250	0	1,356,250	0	0	0
1010 Agriculture Production, Marketing & Regulation	1,197,250	0	1,197,250	0	0	0
1085 MAAIF Coordination/U Growth	2,258,875	1,000,928	3,259,803	1,902,000	0	1,902,000
1267 Construction of Ministry of Agriculture,Animal Industr	1,059,550	0	1,059,550	600,000	0	600,000
1323 The Project on Irrigation Scheme Development in Cent	400,000	4,991,848	5,391,848	583,800	0	583,800
1327 National Farmers Leadership Center (NFLC)	800,000	0	800,000	750,000	0	750,000
1328 Support to Agricultural Training Institutions	800,000	0	800,000	1,054,000	0	1,054,000
1357 Improving Access and Use of Agricultural Equipment a	6,468,031	0	6,468,031	5,838,000	0	5,838,000
1401 National food and Agricultural statistics system (NFAS	0	0	0	1,083,750	0	1,083,750
1411 The COMESA Seed Harmonization Implementation PI	0	0	0	979,122	0	979,122
Total Development Budget Estimates for Vote Function:	17,238,888	5,992,776	23,231,664	14,792,672	0	14,792,672

	GoU	External Fin.	Total	GoU	External Fin.	Total
	Total Vote Function 0149	43,432,563	5,992,776	49,425,338	39,457,788	0	39,457,788
<i>Total Excluding Taxes and Arrears</i>	<i>41,125,188</i>	<i>5,992,776</i>	<i>47,117,963</i>	<i>38,801,026</i>	<i>0</i>	<i>38,801,026</i>
Total Vote 010	92,516,192	34,246,000	126,762,192	94,195,520	154,006,159	248,201,679
<i>Total Excluding Taxes and Arrears</i>	<i>88,904,501</i>	<i>34,246,000</i>	<i>123,150,501</i>	<i>93,538,758</i>	<i>154,006,159</i>	<i>247,544,917</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	66,689,821	18,123,552	84,813,372	72,585,356	92,021,730	164,607,086
211101 General Staff Salaries	5,070,405	0	5,070,405	5,033,561	0	5,033,561
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,173,000	800,000	2,973,000	2,130,000	1,464,000	3,594,000
211103 Allowances	8,179,793	750,000	8,929,793	8,945,000	3,108,889	12,053,889
212101 Social Security Contributions	6,000	0	6,000	200,000	0	200,000
212102 Pension for General Civil Service	10,296,411	0	10,296,411	10,963,103	0	10,963,103
212201 Social Security Contributions	5,000	0	5,000	0	0	0
213001 Medical expenses (To employees)	100,000	0	100,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	42,000	0	42,000
213003 Retrenchment costs	50,000	0	50,000	0	0	0
213004 Gratuity Expenses	0	0	0	882,737	0	882,737
221001 Advertising and Public Relations	315,797	600,000	915,797	670,000	2,654,921	3,324,921
221002 Workshops and Seminars	2,007,772	700,000	2,707,772	1,838,000	5,477,001	7,315,001
221003 Staff Training	1,613,377	1,450,428	3,063,805	1,276,001	7,583,542	8,859,543
221004 Recruitment Expenses	35,000	0	35,000	60,000	73,022	133,022
221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000	265,000	0	265,000
221006 Commissions and related charges	340,000	0	340,000	240,000	0	240,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000	15,000	300,000	315,000
221008 Computer supplies and Information Technology (IT)	431,000	0	431,000	565,761	220,840	786,601
221009 Welfare and Entertainment	292,262	0	292,262	697,000	100,000	797,000
221010 Special Meals and Drinks	20,000	0	20,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	1,697,347	0	1,697,347	2,782,000	1,226,380	4,008,380
221012 Small Office Equipment	69,536	0	69,536	30,000	0	30,000
221016 IFMS Recurrent costs	263,000	0	263,000	203,000	0	203,000
221017 Subscriptions	678,412	0	678,412	678,412	0	678,412
221020 IPPS Recurrent Costs	0	0	0	80,000	0	80,000
222001 Telecommunications	110,000	0	110,000	205,000	0	205,000
222002 Postage and Courier	60,000	0	60,000	60,000	0	60,000
222003 Information and communications technology (ICT)	90,000	100,000	190,000	104,000	0	104,000
223001 Property Expenses	840,000	0	840,000	875,000	0	875,000
223003 Rent – (Produced Assets) to private entities	496,000	0	496,000	40,000	0	40,000
223004 Guard and Security services	220,000	0	220,000	250,000	0	250,000
223005 Electricity	275,000	0	275,000	400,000	0	400,000
223006 Water	80,000	0	80,000	160,000	0	160,000
224001 Medical and Agricultural supplies	4,050,000	0	4,050,000	863,140	20,124,335	20,987,475
224004 Cleaning and Sanitation	180,000	0	180,000	263,000	0	263,000
224006 Agricultural Supplies	6,845,748	10,355,124	17,200,872	9,261,530	21,899,336	31,160,866
225001 Consultancy Services- Short term	3,802,319	457,000	4,259,319	2,959,000	4,817,154	7,776,154
225002 Consultancy Services- Long-term	1,187,129	2,398,000	3,585,129	653,000	19,733,185	20,386,185
226002 Licenses	549,000	0	549,000	449,588	0	449,588
227001 Travel inland	7,990,575	403,000	8,393,575	6,806,282	1,840,940	8,647,222
227002 Travel abroad	878,000	0	878,000	1,671,000	734,135	2,405,135
227003 Carriage, Haulage, Freight and transport hire	481,500	0	481,500	481,000	0	481,000
227004 Fuel, Lubricants and Oils	3,141,294	110,000	3,251,294	3,559,270	344,500	3,903,770
228001 Maintenance - Civil	127,000	0	127,000	960,000	0	960,000
228002 Maintenance - Vehicles	700,144	0	700,144	2,568,000	319,550	2,887,550
228003 Maintenance – Machinery, Equipment & Furniture	517,000	0	517,000	2,188,574	0	2,188,574
228004 Maintenance – Other	292,000	0	292,000	0	0	0
273103 Retrenchment costs	60,000	0	60,000	41,397	0	41,397
Grants, Transfers and Subsidies (Outputs Funded)	2,764,197	0	2,764,197	2,754,197	0	2,754,197
263204 Transfers to other govt. Units (Capital)	330,000	0	330,000	330,000	0	330,000
263206 Other Capital grants (Capital)	200,000	0	200,000	200,000	0	200,000
263340 Other grants	367,068	0	367,068	427,068	0	427,068
264101 Contributions to Autonomous Institutions	1,394,197	0	1,394,197	1,324,197	0	1,324,197
264102 Contributions to Autonomous Institutions (Wage Su	472,932	0	472,932	472,932	0	472,932
Investment (Capital Purchases)	23,062,174	16,122,448	39,184,622	18,199,205	61,984,429	80,183,635
281501 Environment Impact Assessment for Capital Works	0	200,000	200,000	0	0	0

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Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
281502 Feasibility Studies for Capital Works	0	320,000	320,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	150,000	4,691,848	4,841,848	500,000	5,908,553	6,408,553
281504 Monitoring, Supervision & Appraisal of capital wor	800,000	590,000	1,390,000	300,000	200,000	500,000
311101 Land	9,200,683	633,000	9,833,683	9,392,033	0	9,392,033
312101 Non-Residential Buildings	1,559,550	2,990,000	4,549,550	1,150,000	2,653,000	3,803,000
312102 Residential Buildings	200,000	0	200,000	241,000	0	241,000
312103 Roads and Bridges.	0	800,000	800,000	0	920,000	920,000
312104 Other Structures	1,350,000	3,497,600	4,847,600	655,000	47,631,466	48,286,466
312105 Taxes on Buildings & Structures	1,764,316	0	1,764,316	0	0	0
312201 Transport Equipment	2,166,500	2,000,000	4,166,500	4,559,800	3,614,610	8,174,410
312202 Machinery and Equipment	3,723,750	400,000	4,123,750	1,001,372	950,000	1,951,372
312203 Furniture & Fixtures	0	0	0	100,000	106,800	206,800
312204 Taxes on Machinery, Furniture & Vehicles	1,847,375	0	1,847,375	0	0	0
312301 Cultivated Assets	300,000	0	300,000	0	0	0
312302 Intangible Fixed Assets	0	0	0	300,000	0	300,000
Arrears	0	0	0	656,762	0	656,762
321608 Pension arrears (Budgeting)	0	0	0	656,762	0	656,762
Grand Total Vote 010	92,516,192	34,246,000	126,762,192	94,195,520	154,006,159	248,201,679
<i>Total Excluding Taxes and Arrears</i>	<i>88,904,501</i>	<i>34,246,000</i>	<i>123,150,501</i>	<i>93,538,758</i>	<i>154,006,159</i>	<i>247,544,917</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Recurrent Budget Estimates

Programme 02 Directorate of Crop Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	16,100	0	16,100	16,100	0	16,100	
211103 Allowances	0	5,000	5,000	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	15,000	15,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000	
227001 Travel inland	0	0	0	0	15,000	15,000	
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000	
<i>Total Cost of Output 010101:</i>	<i>16,100</i>	<i>48,000</i>	<i>64,100</i>	<i>16,100</i>	<i>48,000</i>	<i>64,100</i>	
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>							
211103 Allowances	0	23,000	23,000	0	120,000	120,000	
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	160,000	160,000	
223001 Property Expenses	0	200,000	200,000	0	0	0	
227001 Travel inland	0	49,000	49,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0	
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	
<i>Output:010108 Increased value addition of priority commodities</i>							
211103 Allowances	0	75,000	75,000	0	60,000	60,000	
221002 Workshops and Seminars	0	0	0	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	40,000	
227001 Travel inland	0	110,000	110,000	0	40,000	40,000	
227002 Travel abroad	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000	
228001 Maintenance - Civil	0	5,000	5,000	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	
<i>Total Cost of Output 010108:</i>	<i>0</i>	<i>220,000</i>	<i>220,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	
Total Cost of Outputs Provided	16,100	548,000	564,100	16,100	648,000	664,100	
Total Programme 02	16,100	548,000	564,100	16,100	648,000	664,100	
<i>Total Excluding Arrears</i>	<i>16,100</i>	<i>548,000</i>	<i>564,100</i>	<i>16,100</i>	<i>648,000</i>	<i>664,100</i>	

Programme 04 Crop Protection Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	554,144	0	554,144	554,144	0	554,144	
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000	
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
<i>Total Cost of Output 010101:</i>	<i>554,144</i>	<i>200,000</i>	<i>754,144</i>	<i>554,144</i>	<i>200,000</i>	<i>754,144</i>	
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103 Allowances	0	35,000	35,000	0	35,000	35,000	
221011 Printing, Stationery, Photocopying and	0	41,000	41,000	0	41,000	41,000	
224006 Agricultural Supplies	0	100,000	100,000	0	100,000	100,000	
227001 Travel inland	0	60,000	60,000	0	60,000	60,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 010102:	0	260,000	260,000	0	260,000	260,000	
Output:010104 Crop pest and disease control measures							
221002 Workshops and Seminars	0	25,000	25,000	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	20,000	20,000	
223003 Rent – (Produced Assets) to private ent	0	30,000	30,000	0	40,000	40,000	
224006 Agricultural Supplies	0	973,718	973,718	0	938,718	938,718	
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	31,000	31,000	
Total Cost of Output 010104:	0	1,069,718	1,069,718	0	1,069,718	1,069,718	
Output:010109 Control of pest and diseases in priority commodities							
211103 Allowances	0	0	0	0	400,000	400,000	
224006 Agricultural Supplies	0	100,000	100,000	0	100,000	100,000	
227001 Travel inland	0	94,600	94,600	0	130,282	130,282	
Total Cost of Output 010109:	0	194,600	194,600	0	630,282	630,282	
Total Cost of Outputs Provided	554,144	1,724,318	2,278,462	554,144	2,160,000	2,714,144	
Total Programme 04	554,144	1,724,318	2,278,462	554,144	2,160,000	2,714,144	
<i>Total Excluding Arrears</i>	<i>554,144</i>	<i>1,724,318</i>	<i>2,278,462</i>	<i>554,144</i>	<i>2,160,000</i>	<i>2,714,144</i>	

Programme 05 Crop Production Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	223,269	0	223,269	223,269	0	223,269	
211103 Allowances	0	21,000	21,000	0	21,000	21,000	
221002 Workshops and Seminars	0	36,000	36,000	0	16,000	16,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0	
Total Cost of Output 010101:	223,269	72,000	295,269	223,269	52,000	275,269	
Output:010105 Food and nutrition security							
211103 Allowances	0	157,000	157,000	0	80,000	80,000	
221002 Workshops and Seminars	0	30,000	30,000	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000	
227002 Travel abroad	0	0	0	0	27,000	27,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	20,000	20,000	
Total Cost of Output 010105:	0	220,000	220,000	0	200,000	200,000	
Output:010106 Increased value addition in the sector							
211103 Allowances	0	22,000	22,000	0	50,000	50,000	
227001 Travel inland	0	20,000	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0	
Total Cost of Output 010106:	0	48,000	48,000	0	50,000	50,000	
Output:010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances	0	100,000	100,000	0	50,000	50,000	
221002 Workshops and Seminars	0	20,000	20,000	0	0	0	
221008 Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	50,000	50,000	
224006 Agricultural Supplies	0	140,000	140,000	0	0	0	
227001 Travel inland	0	50,000	50,000	0	50,000	50,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 05 Crop Production Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	0	0	
228002 Maintenance - Vehicles	0	4,000	4,000	0	18,000	18,000	
Total Cost of Output 010107:	0	464,000	464,000	0	248,000	248,000	
Output:010108 Increased value addition of priority commodities							
211103 Allowances	0	20,000	20,000	0	50,000	50,000	
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0	
224006 Agricultural Supplies	0	50,000	50,000	0	0	0	
227001 Travel inland	0	62,000	62,000	0	50,000	50,000	
227002 Travel abroad	0	20,000	20,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0	
228002 Maintenance - Vehicles	0	8,000	8,000	0	0	0	
Total Cost of Output 010108:	0	196,000	196,000	0	150,000	150,000	
Total Cost of Outputs Provided	223,269	1,000,000	1,223,269	223,269	700,000	923,269	
Total Programme 05	223,269	1,000,000	1,223,269	223,269	700,000	923,269	
<i>Total Excluding Arrears</i>	<i>223,269</i>	<i>1,000,000</i>	<i>1,223,269</i>	<i>223,269</i>	<i>700,000</i>	<i>923,269</i>	

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	400,000	0	400,000	400,000	0	400,000	
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
221002 Workshops and Seminars	0	50,000	50,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	45,000	45,000	
227001 Travel inland	0	50,000	50,000	0	30,000	30,000	
227002 Travel abroad	0	30,000	30,000	0	50,000	50,000	
Total Cost of Output 010101:	400,000	200,000	600,000	400,000	200,000	600,000	
Output:010102 Quality Assurance systems along the value chain							
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
221001 Advertising and Public Relations	0	15,797	15,797	0	20,000	20,000	
221002 Workshops and Seminars	0	36,203	36,203	0	30,000	30,000	
221003 Staff Training	0	30,000	30,000	0	30,000	30,000	
221008 Computer supplies and Information Te	0	28,000	28,000	0	28,000	28,000	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000	
224006 Agricultural Supplies	0	100,000	100,000	0	100,000	100,000	
227001 Travel inland	0	50,000	50,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	12,000	12,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	40,000	40,000	
Total Cost of Output 010102:	0	400,000	400,000	0	400,000	400,000	
Output:010104 Crop pest and disease control measures							
211103 Allowances	0	420,000	420,000	0	320,000	320,000	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221006 Commissions and related charges	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000	
224006 Agricultural Supplies	0	200,000	200,000	0	150,000	150,000	
227001 Travel inland	0	150,000	150,000	0	150,000	150,000	
227002 Travel abroad	0	0	0	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 010104:</i>	0	900,000	900,000	0	900,000	900,000
Total Cost of Outputs Provided	400,000	1,500,000	1,900,000	400,000	1,500,000	1,900,000
Total Programme 14	400,000	1,500,000	1,900,000	400,000	1,500,000	1,900,000
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>1,500,000</i>	<i>1,900,000</i>	<i>400,000</i>	<i>1,500,000</i>	<i>1,900,000</i>

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
211103 Allowances	182,000	0	182,000	0	0	0
223003 Rent – (Produced Assets) to private ent	16,000	0	16,000	0	0	0
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228004 Maintenance – Other	50,000	0	50,000	0	0	0
<i>Total Cost of Output 010102:</i>	<i>338,000</i>	<i>0</i>	<i>338,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010103 Crop production technology promotion</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103 Allowances	0	0	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	600,000	0	600,000	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
<i>Total Cost of Output 010103:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:010104 Crop pest and disease control measures</i>						
211103 Allowances	0	0	0	60,000	0	60,000
224001 Medical and Agricultural supplies	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 010104:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:010106 Increased value addition in the sector</i>						
211103 Allowances	330,000	0	330,000	50,000	0	50,000
212101 Social Security Contributions	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	150,000	0	150,000
224006 Agricultural Supplies	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	389,958	0	389,958	0	0	0
227001 Travel inland	206,042	0	206,042	120,000	0	120,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	30,000	0	30,000
228002 Maintenance - Vehicles	40,000	0	40,000	0	0	0
<i>Total Cost of Output 010106:</i>	<i>1,162,000</i>	<i>0</i>	<i>1,162,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>						
224006 Agricultural Supplies	0	0	0	600,000	0	600,000
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost of Outputs Provided	2,100,000	0	2,100,000	1,800,000	0	1,800,000
Total Project 0104	2,100,000	0	2,100,000	1,800,000	0	1,800,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010104 Crop pest and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	100,000	0	100,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	200,000	0	200,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	31,000	0	31,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
Total Cost of Output 010104:	551,000	0	551,000	0	0	0
Output:010109 Control of pest and diseases in priority commodities						
221003 Staff Training	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	47,000	0	47,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227002 Travel abroad	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	22,000	0	22,000	0	0	0
Total Cost of Output 010109:	149,000	0	149,000	0	0	0
Total Cost of Outputs Provided	700,000	0	700,000	0	0	0
Capital Purchases						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	100,000	0	100,000	0	0	0
Total Cost of Output 010176:	100,000	0	100,000	0	0	0
Output:010177 Purchase of Specialised Machinery & Equipment						
312104 Other Structures	30,000	0	30,000	0	0	0
312202 Machinery and Equipment	1,013,750	0	1,013,750	0	0	0
Total Cost of Output 010177:	1,043,750	0	1,043,750	0	0	0
Output:010183 Plant clinic/laboratory facility construction						
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	0	0	0
312301 Cultivated Assets	300,000	0	300,000	0	0	0
Total Cost of Output 010183:	400,000	0	400,000	0	0	0
Total Cost of Capital Purchases	1,543,750	0	1,543,750	0	0	0
Total Project 0970	2,243,750	0	2,243,750	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>2,243,750</i>	<i>0</i>	<i>2,243,750</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	193,000	0	193,000	100,000	0	100,000
211103 Allowances	0	0	0	0	2,548,889	2,548,889
212101 Social Security Contributions	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	39,443	0	39,443	0	1,304,851	1,304,851
225002 Consultancy Services- Long-term	0	0	0	0	4,000,000	4,000,000
Total Cost of Output 010102:	232,443	0	232,443	200,000	7,853,740	8,053,740
Output:010103 Crop production technology promotion						
221002 Workshops and Seminars	0	0	0	0	200,000	200,000
224001 Medical and Agricultural supplies	0	0	0	0	10,840,260	10,840,260
224006 Agricultural Supplies	0	1,282,000	1,282,000	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	1,798,000	1,798,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	200,000	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004	Fuel, Lubricants and Oils	0	0	0	102,000	0	102,000
228003	Maintenance – Machinery, Equipment	50,000	0	50,000	0	0	0
<i>Total Cost of Output 010103:</i>		<i>200,000</i>	<i>3,080,000</i>	<i>3,280,000</i>	<i>102,000</i>	<i>13,240,260</i>	<i>13,342,260</i>
Total Cost of Outputs Provided		432,443	3,080,000	3,512,443	302,000	21,094,000	21,396,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010171 Acquisition of Land by Government</i>							
311101	Land	9,200,683	633,000	9,833,683	9,392,033	0	9,392,033
312105	Taxes on Buildings & Structures	579,317	0	579,317	0	0	0
<i>Total Cost of Output 010171:</i>		<i>9,780,000</i>	<i>633,000</i>	<i>10,413,000</i>	<i>9,392,033</i>	<i>0</i>	<i>9,392,033</i>
<i>Output:010172 Government Buildings and Administrative Infrastructure</i>							
312101	Non-Residential Buildings	0	1,000,000	1,000,000	0	2,653,000	2,653,000
<i>Total Cost of Output 010172:</i>		<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,653,000</i>	<i>2,653,000</i>
<i>Output:010173 Roads, Streets and Highways</i>							
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	200,000	200,000
312103	Roads and Bridges.	0	800,000	800,000	0	920,000	920,000
<i>Total Cost of Output 010173:</i>		<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>1,120,000</i>	<i>1,120,000</i>
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	500,000	500,000	142,750	983,000	1,125,750
<i>Total Cost of Output 010175:</i>		<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>142,750</i>	<i>983,000</i>	<i>1,125,750</i>
<i>Output:010177 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	0	200,000	200,000	0	0	0
<i>Total Cost of Output 010177:</i>		<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		9,780,000	3,133,000	12,913,000	9,534,783	4,756,000	14,290,783
Total Project 1195		10,212,443	6,213,000	16,425,443	9,836,783	25,850,000	35,686,783
<i>Total Excluding Taxes and Arrears</i>		<i>9,633,126</i>	<i>6,213,000</i>	<i>15,846,126</i>	<i>9,836,783</i>	<i>25,850,000</i>	<i>35,686,783</i>

Project 1238 Rice Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	30,000	0	30,000
211103	Allowances	50,000	0	50,000	50,000	0	50,000
221002	Workshops and Seminars	25,000	0	25,000	25,000	0	25,000
227001	Travel inland	40,000	0	40,000	40,000	0	40,000
227002	Travel abroad	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 010102:</i>		<i>175,000</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Output:010105 Food and nutrition security</i>							
221008	Computer supplies and Information Te	10,000	0	10,000	10,000	0	10,000
224006	Agricultural Supplies	100,000	0	100,000	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	1,050,000	1,050,000
227001	Travel inland	50,000	0	50,000	50,000	0	50,000
227004	Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002	Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 010105:</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>100,000</i>	<i>1,050,000</i>	<i>1,150,000</i>
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>							
211103	Allowances	20,000	0	20,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	50,000	0	50,000	50,000	0	50,000
224006	Agricultural Supplies	0	3,443,282	3,443,282	0	1,240,000	1,240,000
227001	Travel inland	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 010107:</i>		<i>100,000</i>	<i>3,443,282</i>	<i>3,543,282</i>	<i>100,000</i>	<i>1,240,000</i>	<i>1,340,000</i>
<i>Output:010108 Increased value addition of priority commodities</i>							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1238 Rice Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211103 Allowances	50,000	0	50,000	45,000	0	45,000	
221003 Staff Training	20,000	0	20,000	20,000	0	20,000	
<i>Total Cost of Output 010108:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>	
Total Cost of Outputs Provided	545,000	3,443,282	3,988,282	440,000	2,290,000	2,730,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	160,000	0	160,000	196,000	0	196,000	
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	40,000	0	0	0	
<i>Total Cost of Output 010175:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>196,000</i>	<i>0</i>	<i>196,000</i>	
Total Cost of Capital Purchases	200,000	0	200,000	196,000	0	196,000	
Total Project 1238	745,000	3,443,282	4,188,282	636,000	2,290,000	2,926,000	
<i>Total Excluding Taxes and Arrears</i>	<i>705,000</i>	<i>3,443,282</i>	<i>4,148,282</i>	<i>636,000</i>	<i>2,290,000</i>	<i>2,926,000</i>	

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	400,000	0	0	0	
211103 Allowances	50,000	300,000	350,000	100,000	0	100,000	
221002 Workshops and Seminars	40,000	0	40,000	80,000	0	80,000	
225001 Consultancy Services- Short term	0	300,000	300,000	0	0	0	
227001 Travel inland	0	153,000	153,000	0	0	0	
227004 Fuel, Lubricants and Oils	10,001	60,000	70,001	20,000	0	20,000	
<i>Total Cost of Output 010102:</i>	<i>100,001</i>	<i>1,213,000</i>	<i>1,313,001</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>							
221002 Workshops and Seminars	0	500,000	500,000	0	0	0	
221003 Staff Training	0	100,000	100,000	0	0	0	
222003 Information and communications techn	0	100,000	100,000	0	0	0	
224006 Agricultural Supplies	0	200,000	200,000	0	10,000,000	10,000,000	
225001 Consultancy Services- Short term	0	50,000	50,000	0	0	0	
227001 Travel inland	0	50,000	50,000	0	0	0	
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	
<i>Output:010108 Increased value addition of priority commodities</i>							
221001 Advertising and Public Relations	0	600,000	600,000	0	0	0	
224006 Agricultural Supplies	0	400,000	400,000	0	7,087,494	7,087,494	
<i>Total Cost of Output 010108:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>7,087,494</i>	<i>7,087,494</i>	
Total Cost of Outputs Provided	100,001	3,213,000	3,313,001	200,000	17,087,494	17,287,494	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	1,000,000	1,000,000	316,000	0	316,000	
<i>Total Cost of Output 010175:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>316,000</i>	<i>0</i>	<i>316,000</i>	
<i>Output:010182 Construction of irrigation schemes</i>							
281501 Environment Impact Assessment for C	0	200,000	200,000	0	0	0	
281503 Engineering and Design Studies & Pla	0	250,000	250,000	0	0	0	
281504 Monitoring, Supervision & Appraisal o	0	100,000	100,000	0	0	0	
312101 Non-Residential Buildings	0	1,250,000	1,250,000	0	0	0	
312104 Other Structures	0	0	0	0	13,156,172	13,156,172	
312105 Taxes on Buildings & Structures	104,999	0	104,999	0	0	0	
312202 Machinery and Equipment	0	200,000	200,000	0	0	0	
<i>Total Cost of Output 010182:</i>	<i>104,999</i>	<i>2,000,000</i>	<i>2,104,999</i>	<i>0</i>	<i>13,156,172</i>	<i>13,156,172</i>	
Total Cost of Capital Purchases	104,999	3,000,000	3,104,999	316,000	13,156,172	13,472,172	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1263	205,000	6,213,000	6,418,000	516,000	30,243,665	30,759,665
<i>Total Excluding Taxes and Arrears</i>	<i>100,001</i>	<i>6,213,000</i>	<i>6,313,001</i>	<i>516,000</i>	<i>30,243,665</i>	<i>30,759,665</i>

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	320,000	0	320,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	200,000	0	200,000	100,000	0	100,000
227001 Travel inland	120,000	0	120,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010105:</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
Total Cost of Outputs Provided	700,000	0	700,000	350,000	0	350,000
Total Project 1264	700,000	0	700,000	350,000	0	350,000
<i>Total Excluding Taxes and Arrears</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010108 Increased value addition of priority commodities</i>						
211103 Allowances	50,001	0	50,001	50,000	0	50,000
221002 Workshops and Seminars	39,000	0	39,000	30,000	0	30,000
221008 Computer supplies and Information Te	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	100,000	0	100,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,999	0	30,999	40,000	0	40,000
<i>Total Cost of Output 010108:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Provided	250,000	0	250,000	200,000	0	200,000
Total Project 1265	250,000	0	250,000	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Ugand

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	400,000	0	0	0
211103 Allowances	150,000	150,000	300,000	100,000	0	100,000
221002 Workshops and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	49,500	49,500	0	0	0
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	50,000	107,000	157,000	50,000	0	50,000
227001 Travel inland	60,000	200,000	260,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 010107:</i>	<i>300,000</i>	<i>1,106,500</i>	<i>1,406,500</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Total Cost of Outputs Provided	300,000	1,106,500	1,406,500	250,000	0	250,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010180 Dam Construction (Crops)</i>						
281502 Feasibility Studies for Capital Works	0	200,000	200,000	0	0	0
281503 Engineering and Design Studies & Pla	0	150,000	150,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	150,000	150,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312104 Other Structures	0	500,000	500,000	0	0	0
<i>Total Cost of Output 010180:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010182 Construction of irrigation schemes</i>						
281502 Feasibility Studies for Capital Works	0	120,000	120,000	0	0	0
281503 Engineering and Design Studies & Pla	0	100,000	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	40,000	40,000	0	0	0
312101 Non-Residential Buildings	0	740,000	740,000	0	0	0
312104 Other Structures	0	0	0	110,000	20,470,000	20,580,000
312105 Taxes on Buildings & Structures	400,000	0	400,000	0	0	0
<i>Total Cost of Output 010182:</i>	<i>400,000</i>	<i>1,000,000</i>	<i>1,400,000</i>	<i>110,000</i>	<i>20,470,000</i>	<i>20,580,000</i>
Total Cost of Capital Purchases	400,000	2,000,000	2,400,000	110,000	20,470,000	20,580,000
Total Project 1316	700,000	3,106,500	3,806,500	360,000	20,470,000	20,830,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>3,106,500</i>	<i>3,406,500</i>	<i>360,000</i>	<i>20,470,000</i>	<i>20,830,000</i>

Project 1361 Uganda-China South-South Coperation Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010103 Crop production technology promotion</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103 Allowances	150,000	0	150,000	130,000	0	130,000
223001 Property Expenses	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 010103:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	300,000	0	300,000	300,000	0	300,000
Total Project 1361	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010103 Crop production technology promotion</i>						
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	100,000	0	100,000	100,000	0	100,000
225001 Consultancy Services- Short term	30,000	0	30,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	20,000	0	20,000	0	0	0
<i>Total Cost of Output 010103:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	300,000	0	300,000	300,000	0	300,000
Total Project 1364	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>						
221011 Printing, Stationery, Photocopying and	0	0	0	600,000	0	600,000
<i>Total Cost of Output 010101:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:010104 Crop pest and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	100,000	0	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221003 Staff Training	0	0	0	100,000	0	100,000	
224006 Agricultural Supplies	0	0	0	200,000	0	200,000	
227001 Travel inland	0	0	0	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	31,000	0	31,000	
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000	
Total Cost of Output 010104:	0	0	0	551,000	0	551,000	
Output:010109 Control of pest and diseases in priority commodities							
221003 Staff Training	0	0	0	30,000	0	30,000	
224006 Agricultural Supplies	0	0	0	47,000	0	47,000	
227001 Travel inland	0	0	0	20,000	0	20,000	
227002 Travel abroad	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	0	0	12,000	0	12,000	
Total Cost of Output 010109:	0	0	0	149,000	0	149,000	
Total Cost of Outputs Provided	0	0	0	1,300,000	0	1,300,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	369,750	0	369,750	
Total Cost of Output 010175:	0	0	0	369,750	0	369,750	
Output:010176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	100,000	0	100,000	
Total Cost of Output 010176:	0	0	0	100,000	0	100,000	
Output:010177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	243,000	0	243,000	
Total Cost of Output 010177:	0	0	0	243,000	0	243,000	
Output:010178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	100,000	0	100,000	
Total Cost of Output 010178:	0	0	0	100,000	0	100,000	
Total Cost of Capital Purchases	0	0	0	812,750	0	812,750	
Total Project 1386	0	0	0	2,112,750	0	2,112,750	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,112,750</i>	<i>0</i>	<i>2,112,750</i>	

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010105 Food and nutrition security							
211103 Allowances	0	0	0	100,000	0	100,000	
221001 Advertising and Public Relations	0	0	0	0	2,104,921	2,104,921	
221002 Workshops and Seminars	0	0	0	100,000	672,150	772,150	
221003 Staff Training	0	0	0	0	1,035,384	1,035,384	
221004 Recruitment Expenses	0	0	0	0	73,022	73,022	
221007 Books, Periodicals & Newspapers	0	0	0	0	300,000	300,000	
221008 Computer supplies and Information Te	0	0	0	0	170,840	170,840	
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,106,400	1,106,400	
224001 Medical and Agricultural supplies	0	0	0	0	9,284,075	9,284,075	
225001 Consultancy Services- Short term	0	0	0	0	2,931,154	2,931,154	
225002 Consultancy Services- Long-term	0	0	0	0	963,567	963,567	
227001 Travel inland	0	0	0	0	350,940	350,940	
227002 Travel abroad	0	0	0	0	234,135	234,135	
227004 Fuel, Lubricants and Oils	0	0	0	100,000	94,500	194,500	
228002 Maintenance - Vehicles	0	0	0	0	269,550	269,550	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 010105:</i>	0	0	0	300,000	19,590,639	19,890,639	
Total Cost of Outputs Provided	0	0	0	300,000	19,590,639	19,890,639	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	2,031,610	2,031,610	
<i>Total Cost of Output 010175:</i>	0	0	0	0	2,031,610	2,031,610	
<i>Output:010178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	106,800	106,800	
<i>Total Cost of Output 010178:</i>	0	0	0	0	106,800	106,800	
Total Cost of Capital Purchases	0	0	0	0	2,138,410	2,138,410	
Total Project 1425	0	0	0	300,000	21,729,049	22,029,049	
<i>Total Excluding Taxes and Arrears</i>	0	0	0	300,000	21,729,049	22,029,049	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 01	23,722,024	18,975,782	42,697,806	22,913,046	100,582,71	123,495,760	
<i>Total Excluding Taxes and Arrears</i>	22,597,708	18,975,782	41,573,490	22,913,046	100,582,71	123,495,760	

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	26,895	0	26,895	26,895	0	26,895	
211103 Allowances	0	0	0	0	30,000	30,000	
221002 Workshops and Seminars	0	5,126	5,126	0	0	0	
221009 Welfare and Entertainment	0	4,262	4,262	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,347	4,347	0	10,000	10,000	
221012 Small Office Equipment	0	6,536	6,536	0	0	0	
227004 Fuel, Lubricants and Oils	0	23,694	23,694	0	10,000	10,000	
228002 Maintenance - Vehicles	0	6,035	6,035	0	0	0	
<i>Total Cost of Output 010201:</i>	<i>26,895</i>	<i>50,000</i>	<i>76,895</i>	<i>26,895</i>	<i>50,000</i>	<i>76,895</i>	
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103 Allowances	0	70,000	70,000	0	60,000	60,000	
227001 Travel inland	0	105,000	105,000	0	95,000	95,000	
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	
<i>Output:010207 Promotion of priority animal products and productivity</i>							
211103 Allowances	0	80,000	80,000	0	70,000	70,000	
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000	
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000	
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	
Total Cost of Outputs Provided	26,895	400,000	426,895	26,895	400,000	426,895	
Total Programme 06	26,895	400,000	426,895	26,895	400,000	426,895	
<i>Total Excluding Arrears</i>	26,895	400,000	426,895	26,895	400,000	426,895	

Programme 07 Animal Production Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
			230				

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 07 Animal Production Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	351,000	0	351,000	351,000	0	351,000	
211103 Allowances	0	17,000	17,000	0	0	0	
227001 Travel inland	0	243,352	243,352	0	144,000	144,000	
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	8,000	8,000	0	15,000	15,000	
Total Cost of Output 010201:	351,000	288,352	639,352	351,000	189,000	540,000	
<i>Output:010202 Improved access to water for livestock</i>							
211103 Allowances	0	45,000	45,000	0	45,000	45,000	
221008 Computer supplies and Information Te	0	13,000	13,000	0	13,000	13,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
227001 Travel inland	0	58,000	58,000	0	58,000	58,000	
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000	
Total Cost of Output 010202:	0	210,000	210,000	0	210,000	210,000	
<i>Output:010203 Promotion of Animals and Animal Products</i>							
221003 Staff Training	0	110,000	110,000	0	110,000	110,000	
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000	
227001 Travel inland	0	51,000	51,000	0	51,000	51,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 010203:	0	201,000	201,000	0	201,000	201,000	
<i>Output:010207 Promotion of priority animal products and productivity</i>							
211103 Allowances	0	80,000	80,000	0	80,000	80,000	
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000	
227001 Travel inland	0	100,000	100,000	0	100,000	100,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	10,648	10,648	0	10,000	10,000	
Total Cost of Output 010207:	0	300,648	300,648	0	300,000	300,000	
Total Cost of Outputs Provided	351,000	1,000,000	1,351,000	351,000	900,000	1,251,000	
Total Programme 07	351,000	1,000,000	1,351,000	351,000	900,000	1,251,000	
<i>Total Excluding Arrears</i>	<i>351,000</i>	<i>1,000,000</i>	<i>1,351,000</i>	<i>351,000</i>	<i>900,000</i>	<i>1,251,000</i>	

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	445,006	0	445,006	445,006	0	445,006	
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	150,000	150,000	0	150,000	
211103 Allowances	0	16,000	16,000	0	37,000	37,000	
221002 Workshops and Seminars	0	15,000	15,000	0	0	0	
222003 Information and communications techn	0	6,000	6,000	0	0	0	
227001 Travel inland	0	35,000	35,000	0	35,000	35,000	
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 010201:	595,006	100,000	695,006	595,006	100,000	695,006	
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103 Allowances	0	110,000	110,000	0	90,000	90,000	
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 010203:</i>	0	135,000	135,000	0	135,000	135,000
Output:010205 Vector and disease control measures						
211103 Allowances	0	80,000	80,000	0	70,000	70,000
221008 Computer supplies and Information Te	0	5,000	5,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	20,000	20,000
224006 Agricultural Supplies	0	15,000	15,000	0	70,000	70,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	14,504	14,504
<i>Total Cost of Output 010205:</i>	0	200,000	200,000	0	269,504	269,504
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	0	26,000	26,000	0	26,000	26,000
221006 Commissions and related charges	0	80,000	80,000	0	80,000	80,000
224001 Medical and Agricultural supplies	0	0	0	0	713,140	713,140
227001 Travel inland	0	140,000	140,000	0	110,000	110,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	30,000	30,000
<i>Total Cost of Output 010209:</i>	0	290,000	290,000	0	1,003,140	1,003,140
Total Cost of Outputs Provided	595,006	725,000	1,320,006	595,006	1,507,644	2,102,650
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)						
263206 Other Capital grants (Capital)	0	200,000	200,000	0	200,000	200,000
<i>o/w Vehicle for COCTU</i>	0	0	0	0	200,000	0
264101 Contributions to Autonomous Institutio	0	774,500	774,500	0	704,500	704,500
<i>o/w COCTU operational funds</i>	0	0	0	0	704,500	0
264102 Contributions to Autonomous Institutio	0	400,000	400,000	0	400,000	400,000
<i>o/w COCTU wages</i>	0	0	0	0	400,000	0
<i>Total Cost of Output 010254:</i>	0	1,374,500	1,374,500	0	1,304,500	1,304,500
Total Cost of Outputs Funded	0	1,374,500	1,374,500	0	1,304,500	1,304,500
Total Programme 08	595,006	2,099,500	2,694,506	595,006	2,812,144	3,407,150
<i>Total Excluding Arrears</i>	<i>595,006</i>	<i>2,099,500</i>	<i>2,694,506</i>	<i>595,006</i>	<i>2,812,144</i>	<i>3,407,150</i>

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
211103 Allowances	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	50,000	50,000
226002 Licenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	100,000	100,000	0	80,000	80,000
227002 Travel abroad	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228002 Maintenance - Vehicles	0	25,000	25,000	0	40,000	40,000
<i>Total Cost of Output 010201:</i>	<i>200,000</i>	<i>380,000</i>	<i>580,000</i>	<i>200,000</i>	<i>380,000</i>	<i>580,000</i>
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	300,000	300,000	0	200,000	200,000
221002 Workshops and Seminars	0	60,000	60,000	0	160,000	160,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
221012 Small Office Equipment	0	20,000	20,000	0	0	0	
224006 Agricultural Supplies	0	0	0	0	154,000	154,000	
225001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	500,000	500,000	0	200,000	200,000	
227002 Travel abroad	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	153,000	153,000	0	153,000	153,000	
228001 Maintenance - Civil	0	0	0	0	300,000	300,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	142,000	142,000	
228004 Maintenance – Other	0	142,000	142,000	0	0	0	
Total Cost of Output 010204:	0	1,285,000	1,285,000	0	1,489,000	1,489,000	
Output:010206 Improved market access for livestock and livestock products							
221001 Advertising and Public Relations	0	50,000	50,000	0	200,000	200,000	
221002 Workshops and Seminars	0	40,000	40,000	0	50,000	50,000	
221008 Computer supplies and Information Te	0	0	0	0	40,000	40,000	
224006 Agricultural Supplies	0	200,000	200,000	0	0	0	
225001 Consultancy Services- Short term	0	70,000	70,000	0	70,000	70,000	
227001 Travel inland	0	40,000	40,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000	
Total Cost of Output 010206:	0	400,000	400,000	0	400,000	400,000	
Total Cost of Outputs Provided	200,000	2,065,000	2,265,000	200,000	2,269,000	2,469,000	
Total Programme 09	200,000	2,065,000	2,265,000	200,000	2,269,000	2,469,000	
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>2,065,000</i>	<i>2,265,000</i>	<i>200,000</i>	<i>2,269,000</i>	<i>2,469,000</i>	

Programme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	250,000	0	250,000	250,000	0	250,000	
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	150,000	150,000	0	150,000	
211103 Allowances	0	60,000	60,000	0	45,000	45,000	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000	
227001 Travel inland	0	80,000	80,000	0	95,000	95,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
Total Cost of Output 010201:	400,000	300,000	700,000	400,000	300,000	700,000	
Output:010205 Vector and disease control measures							
211103 Allowances	0	320,000	320,000	0	220,000	220,000	
223001 Property Expenses	0	0	0	0	85,000	85,000	
224006 Agricultural Supplies	0	200,000	200,000	0	200,000	200,000	
225001 Consultancy Services- Short term	0	275,000	275,000	0	100,000	100,000	
227001 Travel inland	0	465,000	465,000	0	265,000	265,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000	
228002 Maintenance - Vehicles	0	40,000	40,000	0	30,000	30,000	
228004 Maintenance – Other	0	100,000	100,000	0	0	0	
Total Cost of Output 010205:	0	1,500,000	1,500,000	0	1,000,000	1,000,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 17 Department of Entomology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	400,000	1,800,000	2,200,000	400,000	1,300,000	1,700,000
Total Programme 17	400,000	1,800,000	2,200,000	400,000	1,300,000	1,700,000
Total Excluding Arrears	400,000	1,800,000	2,200,000	400,000	1,300,000	1,700,000

Programme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
211103 Allowances	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	20,000	20,000
222003 Information and communications techn	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	70,000	70,000
227002 Travel abroad	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	40,000	40,000
Total Cost of Output 010201:	200,000	300,000	500,000	200,000	340,000	540,000
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	2,200,000	2,200,000	0	1,500,000	1,500,000
227001 Travel inland	0	400,000	400,000	0	300,000	300,000
228001 Maintenance - Civil	0	0	0	0	300,000	300,000
Total Cost of Output 010204:	0	2,600,000	2,600,000	0	2,260,000	2,260,000
<i>Output:010206 Improved market access for livestock and livestock products</i>						
221003 Staff Training	0	150,000	150,000	0	150,000	150,000
224006 Agricultural Supplies	0	150,000	150,000	0	150,000	150,000
Total Cost of Output 010206:	0	300,000	300,000	0	300,000	300,000
Total Cost of Outputs Provided	200,000	3,200,000	3,400,000	200,000	2,900,000	3,100,000
Total Programme 18	200,000	3,200,000	3,400,000	200,000	2,900,000	3,100,000
Total Excluding Arrears	200,000	3,200,000	3,400,000	200,000	2,900,000	3,100,000

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	225,646	0	225,646	225,646	0	225,646
211103 Allowances	0	150,000	150,000	0	140,000	140,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	63,000	63,000
225001 Consultancy Services- Short term	0	40,000	40,000	0	11,000	11,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
Total Cost of Output 010201:	225,646	400,000	625,646	225,646	374,000	599,646
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	0	300,000	300,000	0	100,000	100,000
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221006 Commissions and related charges	0	100,000	100,000	0	100,000	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221017 Subscriptions	0	121,412	121,412	0	121,412	121,412
224006 Agricultural Supplies	0	200,000	200,000	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	25,000	25,000
225002 Consultancy Services- Long-term	0	225,646	225,646	0	0	0
226002 Licenses	0	519,000	519,000	0	419,588	419,588
227001 Travel inland	0	200,000	200,000	0	100,000	100,000
228001 Maintenance - Civil	0	0	0	0	300,000	300,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	100,000	100,000
Total Cost of Output 010204:	0	1,826,058	1,826,058	0	1,526,000	1,526,000
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	200,000	200,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
223001 Property Expenses	0	300,000	300,000	0	0	0
227001 Travel inland	0	500,000	500,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Output 010207:	0	1,000,000	1,000,000	0	800,000	800,000
Total Cost of Outputs Provided	225,646	3,226,058	3,451,704	225,646	2,700,000	2,925,646
Total Programme 19	225,646	3,226,058	3,451,704	225,646	2,700,000	2,925,646
<i>Total Excluding Arrears</i>	<i>225,646</i>	<i>3,226,058</i>	<i>3,451,704</i>	<i>225,646</i>	<i>2,700,000</i>	<i>2,925,646</i>

Development Budget Estimates

Project 1324 Northern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:010201 Policies, laws, guidelines, plans and strategies						
211103 Allowances	70,000	300,000	370,000	70,000	360,000	430,000
221003 Staff Training	150,000	900,000	1,050,000	30,000	2,108,158	2,138,158
224006 Agricultural Supplies	0	571,842	571,842	0	571,842	571,842
225001 Consultancy Services- Short term	80,000	0	80,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 010201:	300,000	1,821,842	2,121,842	150,000	3,090,000	3,240,000
Total Cost of Outputs Provided	300,000	1,821,842	2,121,842	150,000	3,090,000	3,240,000
Capital Purchases						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	183,750	0	183,750
Total Cost of Output 010275:	0	0	0	183,750	0	183,750
Total Cost of Capital Purchases	0	0	0	183,750	0	183,750
Total Project 1324	300,000	1,821,842	2,121,842	333,750	3,090,000	3,423,750
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>1,821,842</i>	<i>2,121,842</i>	<i>333,750</i>	<i>3,090,000</i>	<i>3,423,750</i>

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:010203 Promotion of Animals and Animal Products						
221011 Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	100,000	0	100,000	40,000	0	40,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	30,000	0	30,000
Total Cost of Output 010203:	300,000	0	300,000	300,000	0	300,000
Output:010205 Vector and disease control measures						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224006	Agricultural Supplies	0	0	0	270,000	0	270,000
227001	Travel inland	0	0	0	400,000	0	400,000
227004	Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
<i>Total Cost of Output 010205:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
Total Cost of Outputs Provided		300,000	0	300,000	1,050,000	0	1,050,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	310,000	0	310,000
<i>Total Cost of Output 010275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
Total Cost of Capital Purchases		0	0	0	310,000	0	310,000
Total Project 1326		300,000	0	300,000	1,360,000	0	1,360,000
<i>Total Excluding Taxes and Arrears</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>

Project 1329 The Goat Export Project in Sembule District

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103	Allowances	100,000	0	100,000	100,000	0	100,000
221003	Staff Training	150,000	0	150,000	150,000	0	150,000
224001	Medical and Agricultural supplies	50,000	0	50,000	50,000	0	50,000
224006	Agricultural Supplies	900,000	0	900,000	900,000	0	900,000
<i>Total Cost of Output 010203:</i>		<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost of Outputs Provided		1,200,000	0	1,200,000	1,200,000	0	1,200,000
Total Project 1329		1,200,000	0	1,200,000	1,200,000	0	1,200,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103	Allowances	50,000	0	50,000	50,000	0	50,000
224006	Agricultural Supplies	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 010203:</i>		<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:010205 Vector and disease control measures</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
211103	Allowances	100,000	0	100,000	100,000	0	100,000
221011	Printing, Stationery, Photocopying and	70,000	0	70,000	70,000	0	70,000
227001	Travel inland	10,000	0	10,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002	Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 010205:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>							
227003	Carriage, Haulage, Freight and transpor	481,500	0	481,500	481,000	0	481,000
<i>Total Cost of Output 010206:</i>		<i>481,500</i>	<i>0</i>	<i>481,500</i>	<i>481,000</i>	<i>0</i>	<i>481,000</i>
<i>Output:010209 Vector and disease control in priority animal commodities</i>							
224001	Medical and Agricultural supplies	4,000,000	0	4,000,000	0	0	0
224006	Agricultural Supplies	0	0	0	3,287,356	0	3,287,356
<i>Total Cost of Output 010209:</i>		<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>3,287,356</i>	<i>0</i>	<i>3,287,356</i>
Total Cost of Outputs Provided		4,931,500	0	4,931,500	4,218,356	0	4,218,356
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010271 Acquisition of Land by Government</i>							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312104	Other Structures	200,000	0	200,000	0	0	0
<i>Total Cost of Output 010271:</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010280 Livestock Infrastructure Construction</i>							
312104	Other Structures	0	0	0	245,000	0	245,000
<i>Total Cost of Output 010280:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>245,000</i>	<i>0</i>	<i>245,000</i>
<i>Output:010283 Valley Tank Construction (livestock)</i>							
281504	Monitoring, Supervision & Appraisal o	100,000	0	100,000	100,000	0	100,000
312104	Other Structures	300,000	0	300,000	300,000	0	300,000
<i>Total Cost of Output 010283:</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost of Capital Purchases		600,000	0	600,000	645,000	0	645,000
Total Project 1330		5,531,500	0	5,531,500	4,863,356	0	4,863,356
<i>Total Excluding Taxes and Arrears</i>		<i>5,531,500</i>	<i>0</i>	<i>5,531,500</i>	<i>4,863,356</i>	<i>0</i>	<i>4,863,356</i>

Project 1358 Meat Export Support Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	40,000	0	40,000
211103	Allowances	0	0	0	110,000	0	110,000
221011	Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000
225001	Consultancy Services- Short term	100,000	0	100,000	50,000	0	50,000
227001	Travel inland	200,000	0	200,000	0	0	0
227002	Travel abroad	0	0	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	60,000	0	60,000	50,000	0	50,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 010203:</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
Total Cost of Outputs Provided		400,000	0	400,000	350,000	0	350,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	183,750	0	183,750
<i>Total Cost of Output 010275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>0</i>	<i>183,750</i>
<i>Output:010280 Livestock Infrastructure Construction</i>							
312101	Non-Residential Buildings	100,000	0	100,000	0	0	0
<i>Total Cost of Output 010280:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		100,000	0	100,000	183,750	0	183,750
Total Project 1358		500,000	0	500,000	533,750	0	533,750
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>533,750</i>	<i>0</i>	<i>533,750</i>

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010202 Improved access to water for livestock</i>							
225002	Consultancy Services- Long-term	0	0	0	0	13,719,617	13,719,617
<i>Total Cost of Output 010202:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,719,617</i>	<i>13,719,617</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103	Allowances	0	0	0	200,000	0	200,000
221004	Recruitment Expenses	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
224006	Agricultural Supplies	0	2,000,000	2,000,000	0	0	0
227001	Travel inland	100,000	0	100,000	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Output 010203:	100,000	2,000,000	2,100,000	400,000	0	400,000
Output:010205 Vector and disease control measures						
224006 Agricultural Supplies	0	2,458,000	2,458,000	0	0	0
227001 Travel inland	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
Total Cost of Output 010205:	200,000	2,458,000	2,658,000	0	0	0
Total Cost of Outputs Provided	300,000	4,458,000	4,758,000	400,000	13,719,617	14,119,617
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010280 Livestock Infrastructure Construction						
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	0	0	0
312104 Other Structures	0	2,997,600	2,997,600	0	0	0
Total Cost of Output 010280:	100,000	2,997,600	3,097,600	0	0	0
Output:010281 Livestock marketing facility construction						
281503 Engineering and Design Studies & Pla	0	0	0	150,000	4,330,777	4,480,777
312104 Other Structures	0	0	0	0	14,005,294	14,005,294
Total Cost of Output 010281:	0	0	0	150,000	18,336,072	18,486,072
Total Cost of Capital Purchases	100,000	2,997,600	3,097,600	150,000	18,336,072	18,486,072
Total Project 1363	400,000	7,455,600	7,855,600	550,000	32,055,689	32,605,689
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>7,455,600</i>	<i>7,855,600</i>	<i>550,000</i>	<i>32,055,689</i>	<i>32,605,689</i>

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	80,000	80,000	0	80,000
211103 Allowances	120,000	0	120,000	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	100,000	0	100,000	50,000	0	50,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	41,000	0	41,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	40,000	0	40,000
Total Cost of Output 010204:	341,000	0	341,000	500,000	0	500,000
Total Cost of Outputs Provided	341,000	0	341,000	500,000	0	500,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	592,500	0	592,500
Total Cost of Output 010275:	0	0	0	592,500	0	592,500
Output:010284 Fisheries Infrastructure Construction						
312104 Other Structures	820,000	0	820,000	0	0	0
312105 Taxes on Buildings & Structures	180,000	0	180,000	0	0	0
Total Cost of Output 010284:	1,000,000	0	1,000,000	0	0	0
Total Cost of Capital Purchases	1,000,000	0	1,000,000	592,500	0	592,500
Total Project 1365	1,341,000	0	1,341,000	1,092,500	0	1,092,500
<i>Total Excluding Taxes and Arrears</i>	<i>1,161,000</i>	<i>0</i>	<i>1,161,000</i>	<i>1,092,500</i>	<i>0</i>	<i>1,092,500</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	25,361,605	9,277,442	34,639,047	25,213,047	35,145,68	60,358,736
<i>Total Excluding Taxes and Arrears</i>	<i>25,181,605</i>	<i>9,277,442</i>	<i>34,459,047</i>	<i>25,213,047</i>	<i>35,145,68</i>	<i>60,358,736</i>

Vote Function 0103 Agricultural Extension Services

Recurrent Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	0	0	0	195,895	0	195,895	
211103 Allowances	0	0	0	0	200,000	200,000	
221002 Workshops and Seminars	0	0	0	0	90,000	90,000	
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000	
Total Cost of Output 010301:	0	0	0	195,895	300,000	495,895	
Output:010302 Administration, HRD, and Accounting							
221004 Recruitment Expenses	0	0	0	0	10,000	10,000	
227001 Travel inland	0	0	0	0	250,000	250,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000	
Total Cost of Output 010302:	0	0	0	0	300,000	300,000	
Output:010303 Agricultural extension co-ordination strengthened							
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000	
221008 Computer supplies and Information Te	0	0	0	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	210,000	210,000	
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000	
Total Cost of Output 010303:	0	0	0	0	500,000	500,000	
Output:010304 Provision of Agricultural production extension services							
211103 Allowances	0	0	0	0	100,000	100,000	
227001 Travel inland	0	0	0	0	123,000	123,000	
227002 Travel abroad	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000	
Total Cost of Output 010304:	0	0	0	0	353,000	353,000	
Total Cost of Outputs Provided	0	0	0	195,895	1,453,000	1,648,895	
Total Programme 23	0	0	0	195,895	1,453,000	1,648,895	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>195,895</i>	<i>1,453,000</i>	<i>1,648,895</i>	

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	0	0	0	81,743	0	81,743	
211103 Allowances	0	0	0	0	80,000	80,000	
221002 Workshops and Seminars	0	0	0	0	40,000	40,000	
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000	
Total Cost of Output 010301:	0	0	0	81,743	200,000	281,743	
Output:010303 Agricultural extension co-ordination strengthened							
211103 Allowances	0	0	0	0	100,000	100,000	
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000	
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000	
227001 Travel inland	0	0	0	0	100,000	100,000	
227002 Travel abroad	0	0	0	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000	
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000	
Total Cost of Output 010303:	0	0	0	0	400,000	400,000	
Output:010305 Provision of Value Addition extension services							
225001 Consultancy Services- Short term	0	0	0	0	300,000	300,000	
225002 Consultancy Services- Long-term	0	0	0	0	653,000	653,000	
Total Cost of Output 010305:	0	0	0	0	953,000	953,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided		0	0	0	81,743	1,553,000	1,634,743
Total Programme 24		0	0	0	81,743	1,553,000	1,634,743
Total Excluding Arrears		0	0	0	81,743	1,553,000	1,634,743

Programme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010301 Strategies, Policies, Plans and guidelines</i>							
211101	General Staff Salaries	0	0	0	28,000	0	28,000
211103	Allowances	0	0	0	0	100,000	100,000
221002	Workshops and Seminars	0	0	0	0	80,000	80,000
221009	Welfare and Entertainment	0	0	0	0	20,000	20,000
<i>Total Cost of Output 010301:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>28,000</i>	<i>200,000</i>	<i>228,000</i>
<i>Output:010303 Agricultural extension co-ordination strengthened</i>							
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
225001	Consultancy Services- Short term	0	0	0	0	50,000	50,000
227001	Travel inland	0	0	0	0	190,000	190,000
227002	Travel abroad	0	0	0	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002	Maintenance - Vehicles	0	0	0	0	40,000	40,000
<i>Total Cost of Output 010303:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
Total Cost of Outputs Provided		0	0	0	28,000	600,000	628,000
Total Programme 26		0	0	0	28,000	600,000	628,000
Total Excluding Arrears		0	0	0	28,000	600,000	628,000

Development Budget Estimates

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010301 Strategies, Policies, Plans and guidelines</i>							
211103	Allowances	0	0	0	100,000	0	100,000
221002	Workshops and Seminars	0	0	0	100,000	0	100,000
221011	Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000
223001	Property Expenses	0	0	0	450,000	0	450,000
227001	Travel inland	0	0	0	100,000	0	100,000
227002	Travel abroad	0	0	0	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	0	0	40,000	0	40,000
<i>Total Cost of Output 010301:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<i>Output:010302 Administration, HRD, and Accounting</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,464,000	1,464,000
221009	Welfare and Entertainment	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010302:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,564,000</i>	<i>1,564,000</i>
<i>Output:010303 Agricultural extension co-ordination strengthened</i>							
221001	Advertising and Public Relations	0	0	0	0	100,000	100,000
221002	Workshops and Seminars	0	0	0	0	300,000	300,000
221003	Staff Training	0	0	0	0	200,000	200,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	119,980	119,980
227001	Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Output 010303:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>919,980</i>	<i>919,980</i>
<i>Output:010304 Provision of Agricultural production extension services</i>							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211103 Allowances	0	0	0	0	200,000	200,000	
221001 Advertising and Public Relations	0	0	0	0	450,000	450,000	
221002 Workshops and Seminars	0	0	0	0	2,000,000	2,000,000	
221003 Staff Training	0	0	0	0	3,000,000	3,000,000	
224006 Agricultural Supplies	0	0	0	0	1,000,000	1,000,000	
227001 Travel inland	0	0	0	0	790,000	790,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000	
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000	
Total Cost of Output 010304:	0	0	0	0	7,690,000	7,690,000	
Output:010305 Provision of Value Addition extension services							
221002 Workshops and Seminars	0	0	0	0	1,000,000	1,000,000	
221003 Staff Training	0	0	0	0	1,240,000	1,240,000	
221008 Computer supplies and Information Te	0	0	0	0	50,000	50,000	
225001 Consultancy Services- Short term	0	0	0	0	1,886,000	1,886,000	
227001 Travel inland	0	0	0	0	300,000	300,000	
227002 Travel abroad	0	0	0	0	500,000	500,000	
Total Cost of Output 010305:	0	0	0	0	4,976,000	4,976,000	
Total Cost of Outputs Provided	0	0	0	950,000	15,149,980	16,099,980	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	600,000	600,000	
Total Cost of Output 010375:	0	0	0	0	600,000	600,000	
Output:010376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	950,000	950,000	
Total Cost of Output 010376:	0	0	0	0	950,000	950,000	
Output:010379 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Pla	0	0	0	0	1,577,776	1,577,776	
Total Cost of Output 010379:	0	0	0	0	1,577,776	1,577,776	
Total Cost of Capital Purchases	0	0	0	0	3,127,776	3,127,776	
Total Project 1139	0	0	0	950,000	18,277,756	19,227,756	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>18,277,756</i>	<i>19,227,756</i>	

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010305 Provision of Value Addition extension services							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000	
211103 Allowances	0	0	0	100,000	0	100,000	
221002 Workshops and Seminars	0	0	0	50,000	0	50,000	
221003 Staff Training	0	0	0	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000	
225001 Consultancy Services- Short term	0	0	0	30,000	0	30,000	
227001 Travel inland	0	0	0	90,000	0	90,000	
227002 Travel abroad	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000	
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000	
Total Cost of Output 010305:	0	0	0	450,000	0	450,000	
Total Cost of Outputs Provided	0	0	0	450,000	0	450,000	
Total Project 1266	0	0	0	450,000	0	450,000	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:010305 Provision of Value Addition extension services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103 Allowances	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	920,000	0	920,000
227004 Fuel, Lubricants and Oils	0	0	0	40,001	0	40,001
Total Cost of Output 010305:	0	0	0	1,300,001	0	1,300,001
Total Cost of Outputs Provided	0	0	0	1,300,001	0	1,300,001
Total Project 1362	0	0	0	1,300,001	0	1,300,001
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,001</i>	<i>0</i>	<i>1,300,001</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	0	0	0	6,611,639	18,277,75	24,889,395
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,611,639</i>	<i>18,277,75</i>	<i>24,889,395</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211101 General Staff Salaries	1,217,851	0	1,217,851	895,111	0	895,111
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	20,000	0	20,000
211103 Allowances	0	101,795	101,795	0	200,000	200,000
213001 Medical expenses (To employees)	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	100,000	100,000	0	0	0
221008 Computer supplies and Information Te	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and	0	27,000	27,000	0	27,000	27,000
221017 Subscriptions	0	500,000	500,000	0	500,000	500,000
227002 Travel abroad	0	165,000	165,000	0	165,000	165,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	61,795	61,795
228002 Maintenance - Vehicles	0	70,000	70,000	0	70,000	70,000
Total Cost of Output 014901:	1,237,851	1,097,795	2,335,645	915,111	1,097,795	2,012,906

Output:014902 Administration, HRD and Accounting

211103 Allowances	0	268,797	268,797	0	219,000	219,000
212102 Pension for General Civil Service	0	10,296,411	10,296,411	0	10,963,103	10,963,103
213001 Medical expenses (To employees)	0	40,000	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	42,000	42,000
213003 Retrenchment costs	0	50,000	50,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	882,737	882,737
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221006 Commissions and related charges	0	40,000	40,000	0	40,000	40,000
221008 Computer supplies and Information Te	0	0	0	0	63,761	63,761
221009 Welfare and Entertainment	0	46,000	46,000	0	196,000	196,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	50,000	50,000	0	50,000	50,000
221017 Subscriptions	0	45,000	45,000	0	45,000	45,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	103,600	103,600	0	103,000	103,000
228001	Maintenance - Civil	0	0	0	0	60,000	60,000
228002	Maintenance - Vehicles	0	60,000	60,000	0	60,000	60,000
228003	Maintenance – Machinery, Equipment	0	30,000	30,000	0	30,000	30,000
273103	Retrenchment costs	0	60,000	60,000	0	41,397	41,397
Total Cost of Output 014902:		0	11,309,808	11,309,808	0	13,015,998	13,015,998
Output:014904 Monitoring and evaluating the activities of the sector							
221003	Staff Training	0	50,000	50,000	0	47,000	47,000
221007	Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008	Computer supplies and Information Te	0	15,000	15,000	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	60,000	60,000	0	60,000	60,000
221012	Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	0	110,000	110,000	0	205,000	205,000
222002	Postage and Courier	0	60,000	60,000	0	60,000	60,000
222003	Information and communications techn	0	30,000	30,000	0	30,000	30,000
223004	Guard and Security services	0	220,000	220,000	0	250,000	250,000
223005	Electricity	0	275,000	275,000	0	400,000	400,000
223006	Water	0	80,000	80,000	0	160,000	160,000
224004	Cleaning and Sanitation	0	180,000	180,000	0	263,000	263,000
227001	Travel inland	0	100,000	100,000	0	100,000	100,000
227004	Fuel, Lubricants and Oils	0	33,000	33,000	0	35,970	35,970
228002	Maintenance - Vehicles	0	33,000	33,000	0	100,000	100,000
Total Cost of Output 014904:		0	1,281,000	1,281,000	0	1,760,970	1,760,970
Output:014906 Institutional Development In Agricultural Sector							
211103	Allowances	0	100,000	100,000	0	0	0
Total Cost of Output 014906:		0	100,000	100,000	0	0	0
Total Cost of Outputs Provided		1,237,851	13,788,603	15,026,453	915,111	15,874,763	16,789,874
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014951 Secondment for MAAIF staff in Rome							
263340	Other grants	0	367,068	367,068	0	427,068	427,068
	<i>o/w Operational funds for the MAAIF</i>	0	0	0	0	427,068	427,068
264102	Contributions to Autonomous Institutio	0	72,932	72,932	0	72,932	72,932
	<i>o/w Wages for the MAAIF officers in Rome</i>	0	0	0	0	72,932	72,932
Total Cost of Output 014951:		0	440,000	440,000	0	500,000	500,000
Output:014953 Support for Agricultural Training Institutions							
263204	Transfers to other govt. Units (Capital)	0	330,000	330,000	0	330,000	330,000
	<i>o/w Support for training institutions</i>	0	0	0	0	330,000	330,000
	<i>o/w</i>	0	0	0	0	0	0
264101	Contributions to Autonomous Institutio	0	619,697	619,697	0	619,697	619,697
	<i>gricultural College and Fisheries Training Institute</i>	0	0	0	0	619,697	619,697
Total Cost of Output 014953:		0	949,697	949,697	0	949,697	949,697
Total Cost of Outputs Funded		0	1,389,697	1,389,697	0	1,449,697	1,449,697
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014999 Arrears							
321608	Pension arrears (Budgeting)	0	0	0	0	656,762	656,762
Total Cost of Output 014999:		0	0	0	0	656,762	656,762
Total Cost of Arrears		0	0	0	0	656,762	656,762
Total Programme 01		1,237,851	15,178,300	16,416,150	915,111	17,981,222	18,896,333
<i>Total Excluding Arrears</i>		<i>1,237,851</i>	<i>15,178,300</i>	<i>16,416,150</i>	<i>915,111</i>	<i>17,324,460</i>	<i>18,239,571</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 10 Department of Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000	
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	200,000	0	200,000	
211103 Allowances	0	200,000	200,000	0	200,000	200,000	
221002 Workshops and Seminars	0	0	0	0	130,000	130,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	40,000	
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	200,000	200,000	
221016 IFMS Recurrent costs	0	60,000	60,000	0	0	0	
225001 Consultancy Services- Short term	0	345,039	345,039	0	71,000	71,000	
227001 Travel inland	0	100,000	100,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	0	0	0	80,000	80,000	
Total Cost of Output 014901:	500,000	820,039	1,320,039	500,000	761,000	1,261,000	
Output:014902 Administration, HRD and Accounting							
211103 Allowances	0	50,000	50,000	0	0	0	
221003 Staff Training	0	50,000	50,000	0	0	0	
221008 Computer supplies and Information Te	0	40,000	40,000	0	40,000	40,000	
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	40,000	
227001 Travel inland	0	90,000	90,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0	
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0	
Total Cost of Output 014902:	0	280,000	280,000	0	110,000	110,000	
Output:014904 Monitoring and evaluating the activities of the sector							
227001 Travel inland	0	200,000	200,000	0	200,000	200,000	
Total Cost of Output 014904:	0	200,000	200,000	0	200,000	200,000	
Output:014906 Institutional Development In Agricultural Sector							
211103 Allowances	0	200,000	200,000	0	200,000	200,000	
221002 Workshops and Seminars	0	35,000	35,000	0	0	0	
221008 Computer supplies and Information Te	0	20,000	20,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	22,000	22,000	0	0	0	
225001 Consultancy Services- Short term	0	165,000	165,000	0	0	0	
227001 Travel inland	0	200,000	200,000	0	260,000	260,000	
227002 Travel abroad	0	0	0	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	17,961	17,961	0	0	0	
Total Cost of Output 014906:	0	699,961	699,961	0	520,000	520,000	
Total Cost of Outputs Provided	500,000	2,000,000	2,500,000	500,000	1,591,000	2,091,000	
Total Programme 10	500,000	2,000,000	2,500,000	500,000	1,591,000	2,091,000	
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>500,000</i>	<i>1,591,000</i>	<i>2,091,000</i>	

Programme 13 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:014902 Administration, HRD and Accounting							
211101 General Staff Salaries	37,462	0	37,462	37,462	0	37,462	
211103 Allowances	0	97,000	97,000	0	97,000	97,000	
221003 Staff Training	0	21,000	21,000	0	21,000	21,000	
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0	
221008 Computer supplies and Information Te	0	17,000	17,000	0	17,000	17,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	11,000	11,000
221012 Small Office Equipment	0	13,000	13,000	0	0	0
221016 IFMS Recurrent costs	0	153,000	153,000	0	153,000	153,000
221017 Subscriptions	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	78,000	78,000	0	78,000	78,000
227002 Travel abroad	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	41,000	41,000
228002 Maintenance - Vehicles	0	16,000	16,000	0	20,000	20,000
Total Cost of Output 014902:	37,462	470,000	507,462	37,462	490,000	527,462
Total Cost of Outputs Provided	37,462	470,000	507,462	37,462	490,000	527,462
Total Programme 13	37,462	470,000	507,462	37,462	490,000	527,462
<i>Total Excluding Arrears</i>	<i>37,462</i>	<i>470,000</i>	<i>507,462</i>	<i>37,462</i>	<i>490,000</i>	<i>527,462</i>

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	341,290	0	341,290	341,290	0	341,290
211103 Allowances	0	80,000	80,000	0	80,000	80,000
Total Cost of Output 014901:	341,290	80,000	421,290	341,290	80,000	421,290
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	100,000	100,000	0	100,000	100,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
224006 Agricultural Supplies	0	170,030	170,030	0	104,456	104,456
225001 Consultancy Services- Short term	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	313,000	313,000
228003 Maintenance – Machinery, Equipment	0	50,000	50,000	0	49,574	49,574
Total Cost of Output 014906:	0	870,030	870,030	0	1,087,030	1,087,030
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
225001 Consultancy Services- Short term	0	870,030	870,030	0	0	0
225002 Consultancy Services- Long-term	0	426,970	426,970	0	0	0
Total Cost of Output 014907:	0	1,297,000	1,297,000	0	0	0
Total Cost of Outputs Provided	341,290	2,247,030	2,588,320	341,290	1,167,030	1,508,320
Total Programme 15	341,290	2,247,030	2,588,320	341,290	1,167,030	1,508,320
<i>Total Excluding Arrears</i>	<i>341,290</i>	<i>2,247,030</i>	<i>2,588,320</i>	<i>341,290</i>	<i>1,167,030</i>	<i>1,508,320</i>

Programme 20 Directorate of Agricultural Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	460,450	460,450	0	0	0
221001 Advertising and Public Relations	0	45,000	45,000	0	0	0
221002 Workshops and Seminars	0	320,000	320,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221004 Recruitment Expenses	0	25,000	25,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 20 Directorate of Agricultural Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221008 Computer supplies and Information Te	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	200,000	200,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	50,000	0	0	0
227001 Travel inland	0	308,550	308,550	0	0	0
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228001 Maintenance - Civil	0	100,000	100,000	0	0	0
228002 Maintenance - Vehicles	0	35,000	35,000	0	0	0
<i>Total Cost of Output 014901:</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	2,000,000	2,000,000	0	0	0
Total Programme 20	0	2,000,000	2,000,000	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 21 Department of Agribusiness

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211101 General Staff Salaries	81,743	0	81,743	0	0	0
211103 Allowances	0	80,000	80,000	0	0	0
221002 Workshops and Seminars	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
<i>Total Cost of Output 014901:</i>	<i>81,743</i>	<i>200,000</i>	<i>281,743</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
221002 Workshops and Seminars	0	500,000	500,000	0	0	0
<i>Total Cost of Output 014904:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014906 Institutional Development In Agricultural Sector</i>						
211103 Allowances	0	100,000	100,000	0	0	0
221008 Computer supplies and Information Te	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	50,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
<i>Total Cost of Output 014906:</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	81,743	1,000,000	1,081,743	0	0	0
Total Programme 21	81,743	1,000,000	1,081,743	0	0	0
<i>Total Excluding Arrears</i>	<i>81,743</i>	<i>1,000,000</i>	<i>1,081,743</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014902 Administration, HRD and Accounting</i>						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
221003 Staff Training	0	190,000	190,000	0	90,001	90,001
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Output 014902:</i>	<i>200,000</i>	<i>300,000</i>	<i>500,000</i>	<i>200,000</i>	<i>200,001</i>	<i>400,001</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
211103 Allowances	0	20,000	20,000	0	20,000	20,000	
221002 Workshops and Seminars	0	60,000	60,000	0	60,000	60,000	
221008 Computer supplies and Information Te	0	40,000	40,000	0	40,000	40,000	
227001 Travel inland	0	200,000	200,000	0	200,000	200,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
Total Cost of Output 014904:	0	400,000	400,000	0	400,000	400,000	
Output:014906 Institutional Development In Agricultural Sector							
211103 Allowances	0	45,000	45,000	0	65,000	65,000	
221001 Advertising and Public Relations	0	40,000	40,000	0	60,000	60,000	
221002 Workshops and Seminars	0	40,000	40,000	0	40,000	40,000	
227002 Travel abroad	0	20,000	20,000	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000	
Total Cost of Output 014906:	0	200,000	200,000	0	300,000	300,000	
Total Cost of Outputs Provided	200,000	900,000	1,100,000	200,000	900,001	1,100,001	
Total Programme 22	200,000	900,000	1,100,000	200,000	900,001	1,100,001	
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>900,000</i>	<i>1,100,000</i>	<i>200,000</i>	<i>900,001</i>	<i>1,100,001</i>	

Programme 25 Human Resource Management Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	0	0	0	62,000	0	62,000	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000	
211103 Allowances	0	0	0	0	60,000	60,000	
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000	
Total Cost of Output 014901:	0	0	0	92,000	100,000	192,000	
Output:014902 Administration, HRD and Accounting							
211103 Allowances	0	0	0	0	80,000	80,000	
221004 Recruitment Expenses	0	0	0	0	20,000	20,000	
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000	
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000	
221020 IPPS Recurrent Costs	0	0	0	0	80,000	80,000	
Total Cost of Output 014902:	0	0	0	0	250,000	250,000	
Output:014904 Monitoring and evaluating the activities of the sector							
227001 Travel inland	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000	
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000	
Total Cost of Output 014904:	0	0	0	0	100,000	100,000	
Total Cost of Outputs Provided	0	0	0	92,000	450,000	542,000	
Total Programme 25	0	0	0	92,000	450,000	542,000	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>450,000</i>	<i>542,000</i>	

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211103 Allowances	0	0	247	60,000	0	60,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	400,000	0	400,000	0	0	0
225002 Consultancy Services- Long-term	54,555	0	54,555	0	0	0
Total Cost of Output 014901:	454,555	0	454,555	160,000	0	160,000
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	102,377	0	102,377	0	0	0
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227002 Travel abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	80,000	0	80,000
Total Cost of Output 014902:	322,377	0	322,377	260,000	0	260,000
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	50,000	0	50,000	160,000	0	160,000
221002 Workshops and Seminars	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	70,000	0	70,000
225001 Consultancy Services- Short term	160,000	0	160,000	0	0	0
227001 Travel inland	60,000	0	60,000	30,000	0	30,000
227002 Travel abroad	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	37,000	0	37,000
Total Cost of Output 014904:	390,000	0	390,000	347,000	0	347,000
Total Cost of Outputs Provided	1,166,932	0	1,166,932	767,000	0	767,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014971 Acquisition of Land by Government						
281503 Engineering and Design Studies & Pla	150,000	0	150,000	200,000	0	200,000
Total Cost of Output 014971:	150,000	0	150,000	200,000	0	200,000
Output:014972 Government Buildings and Administrative Infrastructure						
312102 Residential Buildings	200,000	0	200,000	0	0	0
Total Cost of Output 014972:	200,000	0	200,000	0	0	0
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	550,000	0	550,000	735,000	0	735,000
312204 Taxes on Machinery, Furniture & Vehi	432,000	0	432,000	0	0	0
Total Cost of Output 014975:	982,000	0	982,000	735,000	0	735,000
Output:014979 Acquisition of Other Capital Assets						
312204 Taxes on Machinery, Furniture & Vehi	400,000	0	400,000	0	0	0
312302 Intangible Fixed Assets	0	0	0	300,000	0	300,000
Total Cost of Output 014979:	400,000	0	400,000	300,000	0	300,000
Total Cost of Capital Purchases	1,732,000	0	1,732,000	1,235,000	0	1,235,000
Total Project 0076	2,898,932	0	2,898,932	2,002,000	0	2,002,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,066,932</i>	<i>0</i>	<i>2,066,932</i>	<i>2,002,000</i>	<i>0</i>	<i>2,002,000</i>

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	42,750	0	42,750	0	0	0
221002 Workshops and Seminars	27,000	0	27,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
227001 Travel inland	7,000	0	7,000	0	0	0
227002 Travel abroad	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	9,500	0	9,500	0	0	0
Total Cost of Output 014901:	156,250	0	156,250	0	0	0
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	80,000	0	0	0
221003 Staff Training	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Te	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0
Total Cost of Output 014902:	200,000	0	200,000	0	0	0
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	46,000	0	46,000	0	0	0
222003 Information and communications techn	34,000	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Output 014904:	200,000	0	200,000	0	0	0
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
223003 Rent – (Produced Assets) to private ent	450,000	0	450,000	0	0	0
Total Cost of Output 014907:	450,000	0	450,000	0	0	0
Total Cost of Outputs Provided	1,006,250	0	1,006,250	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	93,750	0	93,750	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	56,250	0	56,250	0	0	0
Total Cost of Output 014975:	150,000	0	150,000	0	0	0
Output:014976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	150,000	0	150,000	0	0	0
Total Cost of Output 014976:	150,000	0	150,000	0	0	0
Output:014977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	50,000	0	50,000	0	0	0
Total Cost of Output 014977:	50,000	0	50,000	0	0	0
Total Cost of Capital Purchases	350,000	0	350,000	0	0	0
Total Project 1008	1,356,250	0	1,356,250	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	55,000	0	55,000	0	0	0
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	180,000	0	180,000	0	0	0
227001 Travel inland	144,000	0	144,000	0	0	0
227002 Travel abroad	19,000	0	19,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
Total Cost of Output 014901:	500,000	0	500,000	0	0	0
Output:014902 Administration, HRD and Accounting						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	0	0	0	
221008 Computer supplies and Information Te	30,000	0	30,000	0	0	0	
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0	
Total Cost of Output 014902:	100,000	0	100,000	0	0	0	
Output:014904 Monitoring and evaluating the activities of the sector							
225001 Consultancy Services- Short term	347,250	0	347,250	0	0	0	
Total Cost of Output 014904:	347,250	0	347,250	0	0	0	
Total Cost of Outputs Provided	947,250	0	947,250	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	162,750	0	162,750	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	47,250	0	47,250	0	0	0	
Total Cost of Output 014975:	210,000	0	210,000	0	0	0	
Output:014976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	40,000	0	40,000	0	0	0	
Total Cost of Output 014976:	40,000	0	40,000	0	0	0	
Total Cost of Capital Purchases	250,000	0	250,000	0	0	0	
Total Project 1010	1,197,250	0	1,197,250	0	0	0	
<i>Total Excluding Taxes and Arrears</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211103 Allowances	160,000	0	160,000	50,000	0	50,000	
221002 Workshops and Seminars	50,000	0	50,000	0	0	0	
221008 Computer supplies and Information Te	9,000	0	9,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	200,000	0	200,000	
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000	
225002 Consultancy Services- Long-term	0	600,000	600,000	0	0	0	
227001 Travel inland	121,000	0	121,000	37,000	0	37,000	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0	
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	0	
Total Cost of Output 014901:	382,000	600,000	982,000	387,000	0	387,000	
Output:014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000	
221003 Staff Training	30,000	400,928	430,928	0	0	0	
221009 Welfare and Entertainment	0	0	0	30,000	0	30,000	
225002 Consultancy Services- Long-term	90,000	0	90,000	0	0	0	
Total Cost of Output 014902:	180,000	400,928	580,928	90,000	0	90,000	
Output:014906 Institutional Development In Agricultural Sector							
211103 Allowances	0	0	0	200,000	0	200,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	50,000	0	50,000	
222003 Information and communications techn	0	0	0	20,000	0	20,000	
227001 Travel inland	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000	
228002 Maintenance - Vehicles	0	0	0	120,000	0	120,000	
Total Cost of Output 014906:	0	0	0	640,000	0	640,000	
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
212201 Social Security Contributions	5,000	0	5,000	0	0	0	
225001 Consultancy Services- Short term	150,000	0	150,000	0	0	0	
		250					

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	342,000	0	342,000	0	0	0
227002 Travel abroad	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	3,000	0	3,000	0	0	0
Total Cost of Output 014907:	555,000	0	555,000	0	0	0
Total Cost of Outputs Provided	1,117,000	1,000,928	2,117,928	1,117,000	0	1,117,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	0	100,000	0	100,000
Total Cost of Output 014972:	0	0	0	100,000	0	100,000
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	900,000	0	900,000	685,000	0	685,000
312204 Taxes on Machinery, Furniture & Vehi	241,875	0	241,875	0	0	0
Total Cost of Output 014975:	1,141,875	0	1,141,875	685,000	0	685,000
Total Cost of Capital Purchases	1,141,875	0	1,141,875	785,000	0	785,000
Total Project 1085	2,258,875	1,000,928	3,259,803	1,902,000	0	1,902,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,017,000</i>	<i>1,000,928</i>	<i>3,017,928</i>	<i>1,902,000</i>	<i>0</i>	<i>1,902,000</i>

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
211103 Allowances	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	35,000	0	35,000
Total Cost of Output 014907:	0	0	0	150,000	0	150,000
Total Cost of Outputs Provided	0	0	0	150,000	0	150,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	0	50,000	0	50,000
281504 Monitoring, Supervision & Appraisal o	300,000	0	300,000	0	0	0
312101 Non-Residential Buildings	259,550	0	259,550	400,000	0	400,000
312105 Taxes on Buildings & Structures	500,000	0	500,000	0	0	0
Total Cost of Output 014972:	1,059,550	0	1,059,550	450,000	0	450,000
Total Cost of Capital Purchases	1,059,550	0	1,059,550	450,000	0	450,000
Total Project 1267	1,059,550	0	1,059,550	600,000	0	600,000
<i>Total Excluding Taxes and Arrears</i>	<i>559,550</i>	<i>0</i>	<i>559,550</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Te	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	30,000	0	30,000
227001 Travel inland	130,000	0	130,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
Total Cost of Output 014904:	200,000	0	200,000	200,000	0	200,000
Total Cost of Outputs Provided	200,000	0	200,000	200,000	0	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	500,000	500,000	183,800	0	183,800
Total Cost of Output 014975:	0	500,000	500,000	183,800	0	183,800
Output:014979 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	4,191,848	4,191,848	0	0	0
281504 Monitoring, Supervision & Appraisal o	200,000	300,000	500,000	200,000	0	200,000
Total Cost of Output 014979:	200,000	4,491,848	4,691,848	200,000	0	200,000
Total Cost of Capital Purchases	200,000	4,991,848	5,191,848	383,800	0	383,800
Total Project 1323	400,000	4,991,848	5,391,848	583,800	0	583,800
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>4,991,848</i>	<i>5,391,848</i>	<i>583,800</i>	<i>0</i>	<i>583,800</i>

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014906 Institutional Development In Agricultural Sector						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	200,000	0	200,000
211103 Allowances	90,000	0	90,000	90,000	0	90,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014906:	400,000	0	400,000	400,000	0	400,000
Total Cost of Outputs Provided	400,000	0	400,000	400,000	0	400,000
Capital Purchases						
Output:014979 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	400,000	0	400,000	350,000	0	350,000
Total Cost of Output 014979:	400,000	0	400,000	350,000	0	350,000
Total Cost of Capital Purchases	400,000	0	400,000	350,000	0	350,000
Total Project 1327	800,000	0	800,000	750,000	0	750,000
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103 Allowances	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 014901:	0	0	0	160,000	0	160,000
Output:014905 Creating and Enabling environment for Agriculture						
211103 Allowances	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014905:	100,000	0	100,000	100,000	0	100,000
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014906:	100,000	0	100,000	100,000	0	100,000
Total Cost of Outputs Provided	200,000	0	200,000	360,000	0	360,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			252			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	150,000	0	150,000	200,000	0	200,000
Total Cost of Output 014972:	150,000	0	150,000	200,000	0	200,000
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	300,000	0	300,000	294,000	0	294,000
Total Cost of Output 014975:	300,000	0	300,000	294,000	0	294,000
Output:014979 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	150,000	0	150,000	200,000	0	200,000
Total Cost of Output 014979:	150,000	0	150,000	200,000	0	200,000
Total Cost of Capital Purchases	600,000	0	600,000	694,000	0	694,000
Total Project 1328	800,000	0	800,000	1,054,000	0	1,054,000
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>1,054,000</i>	<i>0</i>	<i>1,054,000</i>

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the us

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014902 Administration, HRD and Accounting						
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227001 Travel inland	141,031	0	141,031	0	0	0
Total Cost of Output 014902:	241,031	0	241,031	0	0	0
Output:014903 Improving Value addition and market Access						
211102 Contract Staff Salaries (Incl. Casuals, T	720,000	0	720,000	620,000	0	620,000
211103 Allowances	720,000	0	720,000	720,000	0	720,000
212101 Social Security Contributions	0	0	0	100,000	0	100,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	480,000	0	480,000	480,000	0	480,000
228002 Maintenance - Vehicles	0	0	0	800,000	0	800,000
228003 Maintenance – Machinery, Equipment	367,000	0	367,000	1,867,000	0	1,867,000
Total Cost of Output 014903:	2,487,000	0	2,487,000	4,787,000	0	4,787,000
Output:014905 Creating and Enabling environment for Agriculture						
223001 Property Expenses	240,000	0	240,000	240,000	0	240,000
Total Cost of Output 014905:	240,000	0	240,000	240,000	0	240,000
Total Cost of Outputs Provided	2,968,031	0	2,968,031	5,027,000	0	5,027,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	500,000	0	500,000	0	0	0
312102 Residential Buildings	0	0	0	241,000	0	241,000
Total Cost of Output 014972:	500,000	0	500,000	241,000	0	241,000
Output:014977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	2,370,000	0	2,370,000	570,000	0	570,000
312204 Taxes on Machinery, Furniture & Vehi	630,000	0	630,000	0	0	0
Total Cost of Output 014977:	3,000,000	0	3,000,000	570,000	0	570,000
Total Cost of Capital Purchases	3,500,000	0	3,500,000	811,000	0	811,000
Total Project 1357	6,468,031	0	6,468,031	5,838,000	0	5,838,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,838,031</i>	<i>0</i>	<i>5,838,031</i>	<i>5,838,000</i>	<i>0</i>	<i>5,838,000</i>

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	0	253	50,000	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221002 Workshops and Seminars	0	0	0	27,000	0	27,000	
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
227002 Travel abroad	0	0	0	25,000	0	25,000	
227004 Fuel, Lubricants and Oils	0	0	0	25,000	0	25,000	
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000	
Total Cost of Output 014901:	0	0	0	157,000	0	157,000	
Output:014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	80,000	0	80,000	
221003 Staff Training	0	0	0	78,000	0	78,000	
221008 Computer supplies and Information Te	0	0	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	0	0	102,000	0	102,000	
Total Cost of Output 014902:	0	0	0	300,000	0	300,000	
Output:014904 Monitoring and evaluating the activities of the sector							
211103 Allowances	0	0	0	200,000	0	200,000	
221011 Printing, Stationery, Photocopying and	0	0	0	46,000	0	46,000	
222003 Information and communications techn	0	0	0	34,000	0	34,000	
227001 Travel inland	0	0	0	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000	
Total Cost of Output 014904:	0	0	0	400,000	0	400,000	
Total Cost of Outputs Provided	0	0	0	857,000	0	857,000	
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	183,750	0	183,750	
Total Cost of Output 014975:	0	0	0	183,750	0	183,750	
Output:014976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	43,000	0	43,000	
Total Cost of Output 014976:	0	0	0	43,000	0	43,000	
Total Cost of Capital Purchases	0	0	0	226,750	0	226,750	
Total Project 1401	0	0	0	1,083,750	0	1,083,750	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,083,750</i>	<i>0</i>	<i>1,083,750</i>	

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211103 Allowances	0	0	0	50,000	0	50,000	
221008 Computer supplies and Information Te	0	0	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000	
227001 Travel inland	0	0	0	100,000	0	100,000	
227002 Travel abroad	0	0	0	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000	
Total Cost of Output 014901:	0	0	0	300,000	0	300,000	
Output:014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000	
221003 Staff Training	0	0	0	20,000	0	20,000	
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000	
Total Cost of Output 014902:	0	0	0	100,000	0	100,000	
Output:014904 Monitoring and evaluating the activities of the sector							
225001 Consultancy Services- Short term	0	0	254	350,000	0	350,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Total Cost of Output 014904:</i>	0	0	0	350,000	0	350,000
Total Cost of Outputs Provided	0	0	0	750,000	0	750,000
Capital Purchases						
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	183,750	0	183,750
<i>Total Cost of Output 014975:</i>	0	0	0	183,750	0	183,750
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	45,372	0	45,372
<i>Total Cost of Output 014976:</i>	0	0	0	45,372	0	45,372
Total Cost of Capital Purchases	0	0	0	229,122	0	229,122
Total Project 1411	0	0	0	979,122	0	979,122
<i>Total Excluding Taxes and Arrears</i>	0	0	0	979,122	0	979,122
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	43,432,563	5,992,776	49,425,338	39,457,788		39,457,788
<i>Total Excluding Taxes and Arrears</i>	41,125,188	5,992,776	47,117,963	38,801,026		38,801,026
Grand Total Vote 010	92,516,192	34,246,000	126,762,192	94,195,520	154,006,15	248,201,679
<i>Total Excluding Taxes and Arrears</i>	88,904,501	34,246,000	123,150,501	93,538,758	154,006,15	247,544,917

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1085 MAAIF Coordination/U Growth		
510 Denmark	1,000.93	0.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	0.00	18,277.76
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	6,213.00	25,850.00
1238 Rice Development Project		
523 Japan	3,443.28	2,290.00
1263 Agriculture Cluster Development Project		
414 Islamic Development Bank	6,213.00	30,243.67
1266 Support to Agro processing & marketing of agricultural Product Projects		
526 Korea S. (Rep)	3,106.50	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
414 Islamic Development Bank	3,106.50	20,470.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
523 Japan	4,991.85	0.00
1324 Northern Uganda Farmers Livelihood Improvement Project		
523 Japan	1,821.84	3,090.00
1363 Regional Pastoral Livelihood Improvement Project		
409 International Bank for Reconstruction an	7,455.60	32,055.69
1425 Multisectoral Food Safety & Nutrition Project		
410 International Development Association (IDA)	0.00	21,729.05
Total External Project Financing For Vote 010	37,352.50	154,006.16

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1321 District Administration and Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	District Administration Department	4,981,317	655,000	5,636,317	4,980,666	1,125,000	6,105,666
Total Recurrent Budget Estimates for Vote Function:		4,981,317	655,000	5,636,317	4,980,666	1,125,000	6,105,666
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1087	CAIIP II	2,927,000	19,250,000	22,177,000	2,021,887	30,309,100	32,330,987
1088	Markets and Agriculture Trade Improvement Project	7,571,000	2,757,122	10,328,122	0	0	0
1236	Community Agric & Infrastructure Improvement Projec	6,385,353	42,600,000	48,985,353	3,300,000	37,247,800	40,547,800
1360	Markets and Agricultural Trade Improvements Progra	4,099,000	16,380,000	20,479,000	3,565,237	71,587,800	75,153,037
1381	Restoration of Livelihoods in Nothern Region (PRELN	0	0	0	1,399,688	38,373,100	39,772,788
1416	Urban Markets and Marketing Development of Agricul	0	0	0	2,777,974	15,721,056	18,499,029
Total Development Budget Estimates for Vote Function:		20,982,353	80,987,122	101,969,475	13,064,786	193,238,856	206,303,641
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1321		26,618,670	80,987,122	107,605,792	19,170,451	193,238,856	212,409,307
<i>Total Excluding Taxes and Arrears</i>		<i>7,816,317</i>	<i>80,987,122</i>	<i>88,803,439</i>	<i>19,170,451</i>	<i>193,238,856</i>	<i>212,409,307</i>
Vote Function 1322 Local Council Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Local Councils Development Department	144,094	478,000	622,094	139,000	800,000	939,000
Total Recurrent Budget Estimates for Vote Function:		144,094	478,000	622,094	139,000	800,000	939,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1292	Millennium Villages Projects II	395,000	3,930,000	4,325,000	500,000	5,340,000	5,840,000
Total Development Budget Estimates for Vote Function:		395,000	3,930,000	4,325,000	500,000	5,340,000	5,840,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1322		1,017,094	3,930,000	4,947,094	1,439,000	5,340,000	6,779,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,017,094</i>	<i>3,930,000</i>	<i>4,947,094</i>	<i>1,439,000</i>	<i>5,340,000</i>	<i>6,779,000</i>
Vote Function 1323 Urban Administration and Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Urban Administration Department	591,543	348,000	939,543	620,000	576,000	1,196,000
Total Recurrent Budget Estimates for Vote Function:		591,543	348,000	939,543	620,000	576,000	1,196,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1323		939,543	0	939,543	1,196,000	0	1,196,000
<i>Total Excluding Taxes and Arrears</i>		<i>939,543</i>	<i>0</i>	<i>939,543</i>	<i>1,196,000</i>	<i>0</i>	<i>1,196,000</i>
Vote Function 1324 Local Government Inspection and Assessment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	District Inspection Department	222,930	395,000	617,930	226,000	890,000	1,116,000
11	Urban Inspection Department	287,763	442,000	729,763	219,000	445,000	664,000
Total Recurrent Budget Estimates for Vote Function:		510,693	837,000	1,347,693	445,000	1,335,000	1,780,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1324		1,347,693	0	1,347,693	1,780,000	0	1,780,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,347,693</i>	<i>0</i>	<i>1,347,693</i>	<i>1,780,000</i>	<i>0</i>	<i>1,780,000</i>
Vote Function 1349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	476,790	6,403,575	6,880,365	399,000	8,780,417	9,179,417
05	Internal Audit unit	39,210	151,160	190,370	37,647	170,025	207,673
Total Recurrent Budget Estimates for Vote Function:		516,000	6,554,735	7,070,735	436,647	8,950,442	9,387,089
		GoU	External Fin.	Total	GoU	External Fin.	Total
1307	Support to Ministry of Local Government	15,103,312	0	15,103,312	5,024,763	0	5,024,763
Total Development Budget Estimates for Vote Function:		15,103,312	0	15,103,312	5,024,763	0	5,024,763
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		22,174,047	0	22,174,047	14,411,853	0	14,411,853
<i>Total Excluding Taxes and Arrears</i>		<i>21,618,047</i>	<i>0</i>	<i>21,618,047</i>	<i>13,579,589</i>	<i>0</i>	<i>13,579,589</i>

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
Total Vote 011	52,097,047	84,917,122	137,014,169	37,997,304	198,578,856		236,576,160
<i>Total Excluding Taxes and Arrears</i>	<i>32,738,694</i>	<i>84,917,122</i>	<i>117,655,816</i>	<i>37,165,040</i>	<i>198,578,856</i>		<i>235,743,896</i>

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	22,029,816	2,730,000	24,759,816	18,375,491	31,728,543	50,104,034
211101 General Staff Salaries	6,743,647	0	6,743,647	6,621,313	0	6,621,313
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800,000	1,800,000	0	7,931,459	7,931,459
211103 Allowances	790,150	0	790,150	75,000	0	75,000
212101 Social Security Contributions	281,434	0	281,434	0	954,341	954,341
212102 Pension for General Civil Service	1,494,866	0	1,494,866	2,386,233	0	2,386,233
213001 Medical expenses (To employees)	79,000	0	79,000	40,000	154,000	194,000
213002 Incapacity, death benefits and funeral expenses	105,000	0	105,000	30,000	28,000	58,000
213004 Gratuity Expenses	1,123,709	0	1,123,709	653,785	0	653,785
221001 Advertising and Public Relations	128,000	0	128,000	227,347	578,300	805,647
221002 Workshops and Seminars	1,380,000	0	1,380,000	1,259,091	3,858,802	5,117,893
221003 Staff Training	1,090,510	0	1,090,510	520,000	2,203,015	2,723,015
221004 Recruitment Expenses	0	0	0	0	28,000	28,000
221005 Hire of Venue (chairs, projector, etc)	250,000	0	250,000	0	0	0
221007 Books, Periodicals & Newspapers	120,000	0	120,000	5,000	234,000	239,000
221008 Computer supplies and Information Technology (IT)	106,000	0	106,000	54,500	210,000	264,500
221009 Welfare and Entertainment	239,000	0	239,000	77,000	42,000	119,000
221011 Printing, Stationery, Photocopying and Binding	379,996	0	379,996	209,425	549,000	758,425
221012 Small Office Equipment	5,000	0	5,000	12,000	14,000	26,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000	0	14,000	14,000
221016 IFMS Recurrent costs	375,000	0	375,000	50,000	28,000	78,000
221017 Subscriptions	0	0	0	40,000	28,000	68,000
221020 IPPS Recurrent Costs	25,000	0	25,000	50,000	0	50,000
222001 Telecommunications	75,000	0	75,000	60,000	50,400	110,400
222002 Postage and Courier	0	0	0	24,000	28,000	52,000
222003 Information and communications technology (ICT)	140,000	0	140,000	70,000	325,000	395,000
223003 Rent – (Produced Assets) to private entities	1,349,004	0	1,349,004	1,470,338	50,400	1,520,738
223004 Guard and Security services	20,000	0	20,000	40,000	33,600	73,600
223005 Electricity	60,000	0	60,000	50,000	33,600	83,600
223006 Water	0	0	0	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	21,000	21,000
224004 Cleaning and Sanitation	85,000	0	85,000	60,000	0	60,000
225001 Consultancy Services- Short term	1,616,000	0	1,616,000	240,000	9,138,710	9,378,710
225002 Consultancy Services- Long-term	396,000	930,000	1,326,000	0	0	0
226001 Insurances	0	0	0	0	84,000	84,000
227001 Travel inland	2,500,500	0	2,500,500	3,113,940	2,646,317	5,760,257
227002 Travel abroad	245,000	0	245,000	368,060	795,000	1,163,060
227004 Fuel, Lubricants and Oils	287,000	0	287,000	237,458	858,400	1,095,858
228001 Maintenance - Civil	0	0	0	0	28,000	28,000
228002 Maintenance - Vehicles	520,000	0	520,000	272,000	700,000	972,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	33,000	39,200	72,200
228004 Maintenance – Other	0	0	0	26,000	0	26,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	200,000	1,872,325	2,072,325
263206 Other Capital grants (Capital)	0	0	0	200,000	0	200,000
321434 Conditional transfers to community development	0	0	0	0	1,872,325	1,872,325
Investment (Capital Purchases)	30,067,231	82,187,122	112,254,353	18,589,549	164,977,988	183,567,537
281503 Engineering and Design Studies & Plans for capital	348,000	0	348,000	0	1,639,000	1,639,000
281504 Monitoring, Supervision & Appraisal of capital wor	778,312	380,000	1,158,312	0	347,002	347,002
312101 Non-Residential Buildings	2,190,566	22,097,122	24,287,688	9,643,210	92,407,956	102,051,166
312103 Roads and Bridges.	0	50,250,000	50,250,000	3,321,887	48,193,224	51,515,112
312105 Taxes on Buildings & Structures	18,802,353	0	18,802,353	0	0	0
312201 Transport Equipment	5,844,000	0	5,844,000	3,774,451	5,292,000	9,066,451
312202 Machinery and Equipment	1,348,000	9,460,000	10,808,000	1,750,000	16,294,106	18,044,106
312203 Furniture & Fixtures	200,000	0	200,000	100,000	95,200	195,200
312204 Taxes on Machinery, Furniture & Vehicles	556,000	0	556,000	0	0	0
314201 Materials and supplies	0	0	0	0	709,500	709,500
Arrears	0	0	0	832,264	0	832,264

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
321605 Domestic arrears (Budgeting)	0	0	0	569,738	0	569,738
321608 Pension arrears (Budgeting)	0	0	0	262,525	0	262,525
Grand Total Vote 011	52,097,047	84,917,122	137,014,169	37,997,304	198,578,856	236,576,160
<i>Total Excluding Taxes and Arrears</i>	<i>32,738,694</i>	<i>84,917,122</i>	<i>117,655,816</i>	<i>37,165,040</i>	<i>198,578,856</i>	<i>235,743,896</i>

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132101 Monitoring and Support Supervision of LGs.							
211101 General Staff Salaries	4,981,317	0	4,981,317	4,980,666	0	4,980,666	
211103 Allowances	0	30,000	30,000	0	0	0	
221002 Workshops and Seminars	0	200,000	200,000	0	70,000	70,000	
221008 Computer supplies and Information Te	0	10,000	10,000	0	0	0	
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0	
227001 Travel inland	0	88,000	88,000	0	205,000	205,000	
227002 Travel abroad	0	18,000	18,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,000	6,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	4,000	4,000	
Total Cost of Output 132101:	4,981,317	412,000	5,393,317	4,980,666	285,000	5,265,666	
Output:132102 Joint Annual Review of Decentralization (JARD).							
221002 Workshops and Seminars	0	0	0	0	800,000	800,000	
Total Cost of Output 132102:	0	0	0	0	800,000	800,000	
Output:132104 Technical support and training of LG officials.							
211103 Allowances	0	27,000	27,000	0	0	0	
213001 Medical expenses (To employees)	0	30,000	30,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	0	0	
221008 Computer supplies and Information Te	0	0	0	0	500	500	
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	1,000	1,000	
227001 Travel inland	0	77,000	77,000	0	36,000	36,000	
227002 Travel abroad	0	15,000	15,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	1,500	1,500	
228002 Maintenance - Vehicles	0	25,000	25,000	0	1,000	1,000	
Total Cost of Output 132104:	0	243,000	243,000	0	40,000	40,000	
Total Cost of Outputs Provided	4,981,317	655,000	5,636,317	4,980,666	1,125,000	6,105,666	
Total Programme 08	4,981,317	655,000	5,636,317	4,980,666	1,125,000	6,105,666	
<i>Total Excluding Arrears</i>	<i>4,981,317</i>	<i>655,000</i>	<i>5,636,317</i>	<i>4,980,666</i>	<i>1,125,000</i>	<i>6,105,666</i>	

Development Budget Estimates

Project 1087 CAIP II

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:132101 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	2,459,459	2,459,459	
212101 Social Security Contributions	0	0	0	0	369,641	369,641	
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000	
221002 Workshops and Seminars	0	0	0	0	900,000	900,000	
221003 Staff Training	0	0	0	0	300,000	300,000	
221008 Computer supplies and Information Te	0	0	0	0	200,000	200,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	300,000	300,000	
225001 Consultancy Services- Short term	0	0	0	0	900,000	900,000	
227001 Travel inland	0	0	0	0	1,200,000	1,200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000	
228002 Maintenance - Vehicles	0	0	0	0	280,000	280,000	
Total Cost of Output 132101:	0	0	0	0	7,309,100	7,309,100	
Total Cost of Outputs Provided	0	0	0	0	7,309,100	7,309,100	
Capital Purchases	GoU	External Fin.	261	Total	GoU	External Fin.	Total

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1087 CAIP II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	400,000	3,000,000	3,400,000
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>3,000,000</i>	<i>3,400,000</i>
<i>Output:132173 Roads, Streets and Highways</i>						
312103 Roads and Bridges.	0	15,250,000	15,250,000	1,221,887	16,000,000	17,221,887
312105 Taxes on Buildings & Structures	2,927,000	0	2,927,000	0	0	0
<i>Total Cost of Output 132173:</i>	<i>2,927,000</i>	<i>15,250,000</i>	<i>18,177,000</i>	<i>1,221,887</i>	<i>16,000,000</i>	<i>17,221,887</i>
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	4,000,000	4,000,000	400,000	4,000,000	4,400,000
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>400,000</i>	<i>4,000,000</i>	<i>4,400,000</i>
Total Cost of Capital Purchases	2,927,000	19,250,000	22,177,000	2,021,887	23,000,000	25,021,887
Total Project 1087	2,927,000	19,250,000	22,177,000	2,021,887	30,309,100	32,330,987
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>19,250,000</i>	<i>19,250,000</i>	<i>2,021,887</i>	<i>30,309,100</i>	<i>32,330,987</i>

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	1,000,000	2,757,122	3,757,122	0	0	0
312105 Taxes on Buildings & Structures	6,571,000	0	6,571,000	0	0	0
<i>Total Cost of Output 132172:</i>	<i>7,571,000</i>	<i>2,757,122</i>	<i>10,328,122</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	7,571,000	2,757,122	10,328,122	0	0	0
Total Project 1088	7,571,000	2,757,122	10,328,122	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>2,757,122</i>	<i>3,757,122</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,800,000	1,800,000	0	1,600,000	1,600,000
212101 Social Security Contributions	0	0	0	0	240,000	240,000
213002 Incapacity, death benefits and funeral e	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	97,800	97,800
221002 Workshops and Seminars	20,000	0	20,000	0	700,000	700,000
221003 Staff Training	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	130,000	0	130,000	0	550,000	550,000
227001 Travel inland	20,000	0	20,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	200,000
<i>Total Cost of Output 132101:</i>	<i>180,000</i>	<i>1,800,000</i>	<i>1,980,000</i>	<i>0</i>	<i>4,647,800</i>	<i>4,647,800</i>
Total Cost of Outputs Provided	180,000	1,800,000	1,980,000	0	4,647,800	4,647,800
Capital Purchases						
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	2,340,000	2,340,000	600,000	6,600,000	7,200,000
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>2,340,000</i>	<i>2,340,000</i>	<i>600,000</i>	<i>6,600,000</i>	<i>7,200,000</i>
<i>Output:132173 Roads, Streets and Highways</i>						
312103 Roads and Bridges.	0	33,000,000	33,000,000	2,100,000	21,000,000	23,100,000
312105 Taxes on Buildings & Structures	6,205,353	0	6,205,353	0	0	0
<i>Total Cost of Output 132173:</i>	<i>6,205,353</i>	<i>33,000,000</i>	<i>39,205,353</i>	<i>2,100,000</i>	<i>21,000,000</i>	<i>23,100,000</i>
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312202	Machinery and Equipment	0	5,460,000	5,460,000	600,000	5,000,000	5,600,000
<i>Total Cost of Output 132177:</i>		<i>0</i>	<i>5,460,000</i>	<i>5,460,000</i>	<i>600,000</i>	<i>5,000,000</i>	<i>5,600,000</i>
Total Cost of Capital Purchases		6,205,353	40,800,000	47,005,353	3,300,000	32,600,000	35,900,000
Total Project 1236		6,385,353	42,600,000	48,985,353	3,300,000	37,247,800	40,547,800
<i>Total Excluding Taxes and Arrears</i>		<i>180,000</i>	<i>42,600,000</i>	<i>42,780,000</i>	<i>3,300,000</i>	<i>37,247,800</i>	<i>40,547,800</i>

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,000,000	1,000,000
212101	Social Security Contributions	281,434	0	281,434	0	0	0
221001	Advertising and Public Relations	0	0	0	0	80,000	80,000
221002	Workshops and Seminars	0	0	0	0	50,000	50,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
225001	Consultancy Services- Short term	0	0	0	0	5,000,000	5,000,000
227001	Travel inland	0	0	0	0	47,800	47,800
<i>Total Cost of Output 132101:</i>		<i>281,434</i>	<i>0</i>	<i>281,434</i>	<i>0</i>	<i>6,227,800</i>	<i>6,227,800</i>
Total Cost of Outputs Provided		281,434	0	281,434	0	6,227,800	6,227,800
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>							
281504	Monitoring, Supervision & Appraisal o	0	380,000	380,000	0	0	0
312101	Non-Residential Buildings	718,566	16,000,000	16,718,566	3,565,237	65,360,000	68,925,237
312105	Taxes on Buildings & Structures	3,099,000	0	3,099,000	0	0	0
<i>Total Cost of Output 132172:</i>		<i>3,817,566</i>	<i>16,380,000</i>	<i>20,197,566</i>	<i>3,565,237</i>	<i>65,360,000</i>	<i>68,925,237</i>
Total Cost of Capital Purchases		3,817,566	16,380,000	20,197,566	3,565,237	65,360,000	68,925,237
Total Project 1360		4,099,000	16,380,000	20,479,000	3,565,237	71,587,800	75,153,037
<i>Total Excluding Taxes and Arrears</i>		<i>1,000,000</i>	<i>16,380,000</i>	<i>17,380,000</i>	<i>3,565,237</i>	<i>71,587,800</i>	<i>75,153,037</i>

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,722,000	1,722,000
212101	Social Security Contributions	0	0	0	0	172,200	172,200
213001	Medical expenses (To employees)	0	0	0	0	154,000	154,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	28,000	28,000
221001	Advertising and Public Relations	0	0	0	0	150,500	150,500
221002	Workshops and Seminars	0	0	0	0	2,132,802	2,132,802
221003	Staff Training	0	0	0	0	1,703,015	1,703,015
221004	Recruitment Expenses	0	0	0	0	28,000	28,000
221007	Books, Periodicals & Newspapers	0	0	0	0	234,000	234,000
221008	Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	0	0	0	42,000	42,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	49,000	49,000
221012	Small Office Equipment	0	0	0	0	14,000	14,000
221014	Bank Charges and other Bank related c	0	0	0	0	14,000	14,000
221016	IFMS Recurrent costs	0	0	0	0	28,000	28,000
221017	Subscriptions	0	0	0	0	28,000	28,000
222001	Telecommunications	0	0	0	0	50,400	50,400
222002	Postage and Courier	0	0	0	0	28,000	28,000

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
222003 Information and communications techn	0	0	0	0	325,000	325,000	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	50,400	50,400	
223004 Guard and Security services	0	0	0	0	33,600	33,600	
223005 Electricity	0	0	0	0	33,600	33,600	
223006 Water	0	0	0	0	42,000	42,000	
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	21,000	21,000	
225001 Consultancy Services- Short term	0	0	0	0	2,608,710	2,608,710	
226001 Insurances	0	0	0	0	84,000	84,000	
227001 Travel inland	0	0	0	0	538,517	538,517	
227002 Travel abroad	0	0	0	0	795,000	795,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	246,400	246,400	
228001 Maintenance - Civil	0	0	0	0	28,000	28,000	
228002 Maintenance - Vehicles	0	0	0	0	140,000	140,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	39,200	39,200	
<i>Total Cost of Output 132101:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,573,343</i>	<i>11,573,343</i>	
Total Cost of Outputs Provided	0	0	0	0	11,573,343	11,573,343	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:132151 Support to LGs to deliver services.</i>							
321434 Conditional transfers to community de	0	0	0	0	1,872,325	1,872,325	
<i>w Conditional transfers to community development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,872,325</i>	<i>0</i>	
<i>Total Cost of Output 132151:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,872,325</i>	<i>1,872,325</i>	
Total Cost of Outputs Funded	0	0	0	0	1,872,325	1,872,325	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	316,900	316,900	
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>316,900</i>	<i>316,900</i>	
<i>Output:132173 Roads, Streets and Highways</i>							
281503 Engineering and Design Studies & Pla	0	0	0	0	1,039,000	1,039,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	297,002	297,002	
312103 Roads and Bridges.	0	0	0	0	10,843,224	10,843,224	
<i>Total Cost of Output 132173:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,179,226</i>	<i>12,179,226</i>	
<i>Output:132175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	1,399,688	5,292,000	6,691,688	
<i>Total Cost of Output 132175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,399,688</i>	<i>5,292,000</i>	<i>6,691,688</i>	
<i>Output:132176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	1,477,000	1,477,000	
<i>Total Cost of Output 132176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,477,000</i>	<i>1,477,000</i>	
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	5,567,106	5,567,106	
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,567,106</i>	<i>5,567,106</i>	
<i>Output:132178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	95,200	95,200	
<i>Total Cost of Output 132178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,200</i>	<i>95,200</i>	
Total Cost of Capital Purchases	0	0	0	1,399,688	24,927,432	26,327,120	
Total Project 1381	0	0	0	1,399,688	38,373,100	39,772,788	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,399,688</i>	<i>38,373,100</i>	<i>39,772,788</i>	

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>							

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
281503 Engineering and Design Studies & Pla	0	0	0	0	600,000	600,000
312101 Non-Residential Buildings	0	0	0	2,777,974	15,121,056	17,899,029
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,974</i>	<i>15,721,056</i>	<i>18,499,029</i>
Total Cost of Capital Purchases	0	0	0	2,777,974	15,721,056	18,499,029
Total Project 1416	0	0	0	2,777,974	15,721,056	18,499,029
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,777,974</i>	<i>15,721,056</i>	<i>18,499,029</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	26,618,670	80,987,122	107,605,792	19,170,451	193,238,85	212,409,307
<i>Total Excluding Taxes and Arrears</i>	<i>7,816,317</i>	<i>80,987,122</i>	<i>88,803,439</i>	<i>19,170,451</i>	<i>193,238,85</i>	<i>212,409,307</i>

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:132201 Local Government Councilors trained.</i>						
211101 General Staff Salaries	144,094	0	144,094	139,000	0	139,000
211103 Allowances	0	30,000	30,000	0	0	0
213001 Medical expenses (To employees)	0	5,000	5,000	0	0	0
221002 Workshops and Seminars	0	60,000	60,000	0	158,000	158,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,000	2,000
227001 Travel inland	0	77,000	77,000	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	2,000	2,000
<i>Total Cost of Output 132201:</i>	<i>144,094</i>	<i>207,000</i>	<i>351,094</i>	<i>139,000</i>	<i>300,000</i>	<i>439,000</i>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
211103 Allowances	0	20,000	20,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
227001 Travel inland	0	101,000	101,000	0	100,000	100,000
227002 Travel abroad	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	6,000	0	0	0
<i>Total Cost of Output 132203:</i>	<i>0</i>	<i>151,000</i>	<i>151,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:132204 HIV/AIDS activities in LGs coordinated.</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Output 132204:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
221002 Workshops and Seminars	0	120,000	120,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	140,000	140,000
<i>Total Cost of Output 132205:</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
Total Cost of Outputs Provided	144,094	478,000	622,094	139,000	800,000	939,000
Total Programme 03	144,094	478,000	622,094	139,000	800,000	939,000
<i>Total Excluding Arrears</i>	<i>144,094</i>	<i>478,000</i>	<i>622,094</i>	<i>139,000</i>	<i>800,000</i>	<i>939,000</i>

Development Budget Estimates

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided			265			

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1322 Local Council Development

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0
227001 Travel inland	120,000	0	120,000	0	0	0
<i>Total Cost of Output 132203:</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,150,000	1,150,000
211103 Allowances	5,500	0	5,500	0	0	0
212101 Social Security Contributions	0	0	0	0	172,500	172,500
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	76,000	76,000
221003 Staff Training	70,000	0	70,000	0	0	0
221008 Computer supplies and Information Te	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	50,000	50,000
221014 Bank Charges and other Bank related c	10,000	0	10,000	0	0	0
222001 Telecommunications	5,000	0	5,000	0	0	0
223005 Electricity	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	10,000	0	10,000	0	80,000	80,000
225002 Consultancy Services- Long-term	0	930,000	930,000	0	0	0
227001 Travel inland	49,500	0	49,500	0	60,000	60,000
227002 Travel abroad	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	252,000	252,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	80,000
<i>Total Cost of Output 132205:</i>	<i>225,000</i>	<i>930,000</i>	<i>1,155,000</i>	<i>0</i>	<i>1,970,500</i>	<i>1,970,500</i>
Total Cost of Outputs Provided	395,000	930,000	1,325,000	0	1,970,500	1,970,500
Capital Purchases						
<i>Output:132272 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	1,000,000	1,000,000	0	850,000	850,000
<i>Total Cost of Output 132272:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>850,000</i>	<i>850,000</i>
<i>Output:132273 Roads, Streets and Highways</i>						
312103 Roads and Bridges.	0	2,000,000	2,000,000	0	350,000	350,000
<i>Total Cost of Output 132273:</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<i>Output:132277 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	0	250,000	250,000
<i>Total Cost of Output 132277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<i>Output:132279 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	50,000	50,000
312101 Non-Residential Buildings	0	0	0	500,000	1,160,000	1,660,000
314201 Materials and supplies	0	0	0	0	709,500	709,500
<i>Total Cost of Output 132279:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,919,500</i>	<i>2,419,500</i>
Total Cost of Capital Purchases	0	3,000,000	3,000,000	500,000	3,369,500	3,869,500
Total Project 1292	395,000	3,930,000	4,325,000	500,000	5,340,000	5,840,000
<i>Total Excluding Taxes and Arrears</i>	<i>395,000</i>	<i>3,930,000</i>	<i>4,325,000</i>	<i>500,000</i>	<i>5,340,000</i>	<i>5,840,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	1,017,094	3,930,000	4,947,094	1,439,000	5,340,000	6,779,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,017,094</i>	<i>3,930,000</i>	<i>4,947,094</i>	<i>1,439,000</i>	<i>5,340,000</i>	<i>6,779,000</i>

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132301 Monitoring and support to service delivery by Urban Councils.							
211101 General Staff Salaries	591,543	0	591,543	620,000	0	620,000	
211103 Allowances	0	30,000	30,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000	
227001 Travel inland	0	110,000	110,000	0	185,000	185,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	23,000	23,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	15,000	15,000	
Total Cost of Output 132301:	591,543	160,000	751,543	620,000	228,000	848,000	
Output:132302 Technical support and training of Urban Councils							
211103 Allowances	0	16,000	16,000	0	0	0	
221002 Workshops and Seminars	0	44,000	44,000	0	0	0	
221003 Staff Training	0	10,000	10,000	0	0	0	
227001 Travel inland	0	88,000	88,000	0	148,000	148,000	
227002 Travel abroad	0	20,000	20,000	0	0	0	
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0	
Total Cost of Output 132302:	0	188,000	188,000	0	148,000	148,000	
Total Cost of Outputs Provided	591,543	348,000	939,543	620,000	376,000	996,000	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132351 Support to Urban Service Delivery							
263206 Other Capital grants (Capital)	0	0	0	0	200,000	200,000	
<i>o/w Other Capital grants (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	
Total Cost of Output 132351:	0	0	0	0	200,000	200,000	
Total Cost of Outputs Funded	0	0	0	0	200,000	200,000	
Total Programme 09	591,543	348,000	939,543	620,000	576,000	1,196,000	
<i>Total Excluding Arrears</i>	<i>591,543</i>	<i>348,000</i>	<i>939,543</i>	<i>620,000</i>	<i>576,000</i>	<i>1,196,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 23	939,543	0	939,543	1,196,000		1,196,000	
<i>Total Excluding Taxes and Arrears</i>	<i>939,543</i>	<i>0</i>	<i>939,543</i>	<i>1,196,000</i>		<i>1,196,000</i>	

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132401 Inspection and monitoring of LGs							
211101 General Staff Salaries	222,930	0	222,930	226,000	0	226,000	
211103 Allowances	0	40,490	40,490	0	0	0	
213001 Medical expenses (To employees)	0	5,000	5,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	0	0	
221003 Staff Training	0	18,510	18,510	0	0	0	
221008 Computer supplies and Information Te	0	10,000	10,000	0	0	0	
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0	
221016 IFMS Recurrent costs	0	23,000	23,000	0	0	0	
227001 Travel inland	0	152,000	152,000	0	330,000	330,000	
227002 Travel abroad	0	5,000	5,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	10,000	10,000	
Total Cost of Output 132401:	222,930	271,000	493,930	226,000	370,000	596,000	

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Programme 10 District Inspection Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132402 Financial Management and Accoutability in LGs Strengthened							
211103 Allowances	0	25,000	25,000	0	0	0	
221003 Staff Training	0	8,000	8,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0	
227001 Travel inland	0	25,000	25,000	0	95,000	95,000	
227002 Travel abroad	0	7,000	7,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0	
Total Cost of Output 132402:	0	71,000	71,000	0	95,000	95,000	
Output:132403 Annual National Assessment of LGs							
211103 Allowances	0	20,000	20,000	0	0	0	
221002 Workshops and Seminars	0	10,000	10,000	0	50,000	50,000	
227001 Travel inland	0	0	0	0	350,000	350,000	
Total Cost of Output 132403:	0	30,000	30,000	0	400,000	400,000	
Output:132404 LG local revenue enhancement initiatives implemented							
211103 Allowances	0	8,000	8,000	0	0	0	
221002 Workshops and Seminars	0	15,000	15,000	0	0	0	
227001 Travel inland	0	0	0	0	25,000	25,000	
Total Cost of Output 132404:	0	23,000	23,000	0	25,000	25,000	
Total Cost of Outputs Provided	222,930	395,000	617,930	226,000	890,000	1,116,000	
Total Programme 10	222,930	395,000	617,930	226,000	890,000	1,116,000	
<i>Total Excluding Arrears</i>	<i>222,930</i>	<i>395,000</i>	<i>617,930</i>	<i>226,000</i>	<i>890,000</i>	<i>1,116,000</i>	

Programme 11 Urban Inspection Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:132401 Inspection and monitoring of LGs							
211101 General Staff Salaries	287,763	0	287,763	219,000	0	219,000	
211103 Allowances	0	80,000	80,000	0	0	0	
221003 Staff Training	0	5,000	5,000	0	20,000	20,000	
221008 Computer supplies and Information Te	0	1,000	1,000	0	0	0	
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0	
221016 IFMS Recurrent costs	0	30,000	30,000	0	0	0	
227001 Travel inland	0	216,000	216,000	0	355,000	355,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	5,000	5,000	0	10,000	10,000	
Total Cost of Output 132401:	287,763	347,000	634,763	219,000	405,000	624,000	
Output:132402 Financial Management and Accoutability in LGs Strengthened							
211103 Allowances	0	6,000	6,000	0	0	0	
227001 Travel inland	0	24,000	24,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0	
228002 Maintenance - Vehicles	0	3,000	3,000	0	0	0	
Total Cost of Output 132402:	0	37,000	37,000	0	30,000	30,000	
Output:132404 LG local revenue enhancement initiatives implemented							
211103 Allowances	0	10,000	10,000	0	0	0	
221003 Staff Training	0	14,000	14,000	0	0	0	
227001 Travel inland	0	24,000	24,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0	
228002 Maintenance - Vehicles	0	5,000	5,000	0	0	0	
Total Cost of Output 132404:	0	58,000	58,000	0	10,000	10,000	
Total Cost of Outputs Provided	287,763	442,000	268 729,763	219,000	445,000	664,000	

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 11	287,763	442,000	729,763	219,000	445,000	664,000
Total Excluding Arrears	287,763	442,000	729,763	219,000	445,000	664,000
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 24	1,347,693	0	1,347,693	1,780,000		1,780,000
Total Excluding Taxes and Arrears	1,347,693	0	1,347,693	1,780,000		1,780,000

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134919 Human Resource Management Services						
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	52,800	52,800
227004 Fuel, Lubricants and Oils	0	0	0	0	5,953	5,953
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
Total Cost of Output 134919:	0	0	0	0	214,753	214,753
Output:134920 Records Management Services						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Output 134920:	0	0	0	0	70,000	70,000
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	476,790	0	476,790	399,000	0	399,000
211103 Allowances	0	50,000	50,000	0	0	0
212102 Pension for General Civil Service	0	1,494,866	1,494,866	0	2,386,233	2,386,233
213001 Medical expenses (To employees)	0	16,000	16,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	30,000	30,000	0	0	0
213004 Gratuity Expenses	0	1,123,709	1,123,709	0	653,785	653,785
221001 Advertising and Public Relations	0	58,000	58,000	0	59,847	59,847
221002 Workshops and Seminars	0	80,000	80,000	0	69,220	69,220
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221008 Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	17,000	17,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	21,425	21,425
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related c	0	10,000	10,000	0	0	0
221017 Subscriptions	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
227001 Travel inland	0	280,000	280,000	0	253,120	253,120
227002 Travel abroad	0	60,000	60,000	0	168,060	168,060
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	50,000	50,000
Total Cost of Output 134921:	476,790	3,344,575	269 3,821,365	399,000	3,791,691	4,190,691

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134922 Ministry Support Services (Finance and Administration)						
211103 Allowances	0	210,000	210,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	20,000	20,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral e	0	19,000	19,000	0	30,000	30,000
221001 Advertising and Public Relations	0	70,000	70,000	0	167,500	167,500
221002 Workshops and Seminars	0	0	0	0	5,500	5,500
221003 Staff Training	0	190,000	190,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	5,000	5,000
221008 Computer supplies and Information Te	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	27,000	27,000	0	52,000	52,000
221011 Printing, Stationery, Photocopying and	0	152,996	152,996	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
221016 IFMS Recurrent costs	0	47,000	47,000	0	50,000	50,000
221020 IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001 Telecommunications	0	70,000	70,000	0	60,000	60,000
222002 Postage and Courier	0	0	0	0	24,000	24,000
223003 Rent – (Produced Assets) to private ent	0	1,349,004	1,349,004	0	1,470,338	1,470,338
223004 Guard and Security services	0	20,000	20,000	0	0	0
223005 Electricity	0	40,000	40,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	70,000	70,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	30,000	30,000	0	175,000	175,000
227002 Travel abroad	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	100,000	100,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	30,000	30,000
228004 Maintenance – Other	0	0	0	0	24,000	24,000
Total Cost of Output 134922:	0	2,620,000	2,620,000	0	3,270,338	3,270,338
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	0	35,000	35,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	3,000	3,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	0	0
221002 Workshops and Seminars	0	40,000	40,000	0	20,371	20,371
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Te	0	30,000	30,000	0	34,000	34,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	54,000	54,000	0	80,000	80,000
222003 Information and communications techn	0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000
227001 Travel inland	0	160,000	160,000	0	200,000	200,000
227002 Travel abroad	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	3,000	3,000
228004 Maintenance – Other	0	0	0	0	2,000	2,000
Total Cost of Output 134924:	0	439,000	439,000	0	601,371	601,371
Total Cost of Outputs Provided	476,790	6,403,575	6,880,365	399,000	7,948,153	8,347,153
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	270	0	569,738	569,738

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
321608	Pension arrears (Budgeting)	0	0	0	0	262,525	262,525
	Total Cost of Output 134999:	0	0	0	0	832,264	832,264
	Total Cost of Arrears	0	0	0	0	832,264	832,264
Total Programme 01		476,790	6,403,575	6,880,365	399,000	8,780,417	9,179,417
<i>Total Excluding Arrears</i>		<i>476,790</i>	<i>6,403,575</i>	<i>6,880,365</i>	<i>399,000</i>	<i>7,948,153</i>	<i>8,347,153</i>

Programme 05 Internal Audit unit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>							
211101	General Staff Salaries	39,210	0	39,210	37,647	0	37,647
211103	Allowances	0	12,160	12,160	0	0	0
221002	Workshops and Seminars	0	20,000	20,000	0	0	0
221003	Staff Training	0	20,000	20,000	0	0	0
227001	Travel inland	0	99,000	99,000	0	160,020	160,020
227004	Fuel, Lubricants and Oils	0	0	0	0	10,005	10,005
	Total Cost of Output 134921:	39,210	151,160	190,370	37,647	170,025	207,673
	Total Cost of Outputs Provided	39,210	151,160	190,370	37,647	170,025	207,673
Total Programme 05		39,210	151,160	190,370	37,647	170,025	207,673
<i>Total Excluding Arrears</i>		<i>39,210</i>	<i>151,160</i>	<i>190,370</i>	<i>37,647</i>	<i>170,025</i>	<i>207,673</i>

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>							
211103	Allowances	30,000	0	30,000	0	0	0
221002	Workshops and Seminars	671,000	0	671,000	0	0	0
221007	Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008	Computer supplies and Information Te	10,000	0	10,000	0	0	0
221009	Welfare and Entertainment	50,000	0	50,000	0	0	0
221016	IFMS Recurrent costs	275,000	0	275,000	0	0	0
225001	Consultancy Services- Short term	356,000	0	356,000	0	0	0
227001	Travel inland	500,000	0	500,000	0	0	0
227004	Fuel, Lubricants and Oils	7,000	0	7,000	0	0	0
228002	Maintenance - Vehicles	12,000	0	12,000	0	0	0
	Total Cost of Output 134921:	1,921,000	0	1,921,000	0	0	0
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>							
221003	Staff Training	705,000	0	705,000	0	0	0
227001	Travel inland	50,000	0	50,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	25,000	0	25,000	0	0	0
	Total Cost of Output 134922:	800,000	0	800,000	0	0	0
<i>Output:134923 Ministerial and Top Management Services</i>							
211103	Allowances	100,000	0	100,000	0	0	0
221002	Workshops and Seminars	20,000	0	20,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	250,000	0	250,000	0	0	0
221009	Welfare and Entertainment	100,000	0	100,000	0	0	0
221011	Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0
225001	Consultancy Services- Short term	670,000	0	670,000	0	0	0
225002	Consultancy Services- Long-term	396,000	0	396,000	0	0	0

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	60,000	0	60,000	0	0	0
227002	Travel abroad	60,000	0	60,000	0	0	0
227004	Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002	Maintenance - Vehicles	160,000	0	160,000	0	0	0
Total Cost of Output 134923:		1,896,000	0	1,896,000	0	0	0
Output:134924 LGs supported in the policy, planing and budgeting functions.							
211103	Allowances	5,000	0	5,000	0	0	0
221002	Workshops and Seminars	80,000	0	80,000	0	0	0
221011	Printing, Stationery, Photocopying and	80,000	0	80,000	0	0	0
222003	Information and communications techn	140,000	0	140,000	0	0	0
225001	Consultancy Services- Short term	400,000	0	400,000	0	0	0
227001	Travel inland	150,000	0	150,000	0	0	0
227002	Travel abroad	10,000	0	10,000	0	0	0
227004	Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002	Maintenance - Vehicles	45,000	0	45,000	0	0	0
Total Cost of Output 134924:		940,000	0	940,000	0	0	0
Total Cost of Outputs Provided		5,557,000	0	5,557,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134972 Government Buildings and Administrative Infrastructure							
281504	Monitoring, Supervision & Appraisal o	28,000	0	28,000	0	0	0
312101	Non-Residential Buildings	472,000	0	472,000	1,800,000	0	1,800,000
Total Cost of Output 134972:		500,000	0	500,000	1,800,000	0	1,800,000
Output:134973 Roads, Streets and Highways							
281503	Engineering and Design Studies & Pla	348,000	0	348,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	50,000	0	50,000	0	0	0
Total Cost of Output 134973:		398,000	0	398,000	0	0	0
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	5,844,000	0	5,844,000	2,374,763	0	2,374,763
312204	Taxes on Machinery, Furniture & Vehi	556,000	0	556,000	0	0	0
Total Cost of Output 134975:		6,400,000	0	6,400,000	2,374,763	0	2,374,763
Output:134976 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	648,000	0	648,000	50,000	0	50,000
Total Cost of Output 134976:		648,000	0	648,000	50,000	0	50,000
Output:134977 Purchase of Specialised Machinery & Equipment							
281504	Monitoring, Supervision & Appraisal o	100,000	0	100,000	0	0	0
312202	Machinery and Equipment	700,000	0	700,000	700,000	0	700,000
Total Cost of Output 134977:		800,000	0	800,000	700,000	0	700,000
Output:134978 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	200,000	0	200,000	100,000	0	100,000
Total Cost of Output 134978:		200,000	0	200,000	100,000	0	100,000
Output:134979 Acquisition of Other Capital Assets							
281504	Monitoring, Supervision & Appraisal o	600,312	0	600,312	0	0	0
Total Cost of Output 134979:		600,312	0	600,312	0	0	0
Total Cost of Capital Purchases		9,546,312	0	9,546,312	5,024,763	0	5,024,763
Total Project 1307		15,103,312	0	15,103,312	5,024,763	0	5,024,763
<i>Total Excluding Taxes and Arrears</i>		<i>14,547,312</i>	<i>0</i>	<i>14,547,312</i>	<i>5,024,763</i>	<i>0</i>	<i>5,024,763</i>
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		22,174,047	0	22,174,047	14,411,853		14,411,853
<i>Total Excluding Taxes and Arrears</i>		<i>21,618,047</i>	<i>0</i>	<i>21,618,047</i>	<i>13,579,589</i>		<i>13,579,589</i>

Vote:011 Ministry of Local Government

Grand Total Vote 011	52,097,047	84,917,122	137,014,169	37,997,304	198,578,85	236,576,160
<i>Total Excluding Taxes and Arrears</i>	<i>32,738,694</i>	<i>84,917,122</i>	<i>117,655,816</i>	<i>37,165,040</i>	<i>198,578,85</i>	<i>235,743,896</i>

Vote:011 Ministry of Local Government

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1087 CAIP II		
402 Africa Development Fund (ADF)	19,250.00	30,309.10
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	2,757.12	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIP) III		
401 Africa Development Bank (ADB)	42,600.00	37,247.80
1292 Millennium Villages Projects II		
414 Islamic Development Bank	3,930.00	5,340.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
401 Africa Development Bank (ADB)	16,380.00	71,587.80
1381 Restoration of Livelihoods in Northern Region (PRELNOR)		
411 International Fund for Agriculture and D	0.00	38,373.10
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)		
403 Arab Bank for Economic Development in Africa	0.00	15,721.06
Total External Project Financing For Vote 011	84,917.12	198,578.86

Vote:012 Ministry of Lands, Housing & Urban Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0201 Land, Administration and Management (MLHUD)									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Office of Director Land Management	32,284	18,534	0	50,818	32,284	20,000	0	52,284
04	Land Administration	232,328	162,400	0	394,728	232,328	251,000	0	483,328
05	Surveys and Mapping	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
06	Land Registration	131,431	249,403	0	380,834	131,431	215,000	0	346,431
07	Land Sector Reform Coordination Unit	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Recurrent Budget Estimates for Vote Function:		1,827,764	6,425,405	0	8,253,169	2,643,047	10,895,000	0	13,538,047
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1289	Competitiveness and Enterprise Development Project [	6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Development Budget Estimates for Vote Function:		6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Vote Function 0201		15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,004	0	71,139,889
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>15,011,855</i>	<i>10,280,000</i>	<i>0</i>	<i>25,291,855</i>	<i>17,716,885</i>	<i>53,423,004</i>	<i>0</i>	<i>71,139,889</i>
Vote Function 0202 Physical Planning and Urban Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Office of Director Physical Planning & Urban Devt	30,133	17,406	0	47,539	30,133	20,000	0	50,133
12	Land use Regulation and Compliance	206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
13	Physical Planning	149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
14	Urban Development	111,329	514,323	0	625,652	111,329	629,000	0	740,329
Total Recurrent Budget Estimates for Vote Function:		497,334	1,447,525	0	1,944,859	497,334	3,976,000	0	4,473,334
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1244	Support to National Physical Devt Planning	1,109,903	0	0	1,109,903	3,263,903	0	0	3,263,903
1255	Uganda Support to Municipal Development Project (U30,344,832	0	8,000,000	0	8,000,000	10,653,672	14,149,551	0	24,803,223
1309	Municipal Development Strategy	10,000	0	0	10,000	10,000	0	0	10,000
1310	Albertine Region Sustainable Development Project	0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272
Total Development Budget Estimates for Vote Function:		31,464,736	14,767,783	0	46,232,519	14,927,575	32,569,823	0	47,497,398
Total Vote Function 0202		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,823	0	51,970,732
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,409,595</i>	<i>14,767,783</i>	<i>0</i>	<i>48,177,378</i>	<i>19,400,909</i>	<i>32,569,823</i>	<i>0</i>	<i>51,970,732</i>
Vote Function 0203 Housing									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Housing Development and Estates Management	280,000	513,000	0	793,000	280,000	450,000	0	730,000
10	Human Settlements	152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
15	Office of the Director, Housing	29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Recurrent Budget Estimates for Vote Function:		461,315	1,581,235	1,330,000	3,372,550	461,315	920,000	0	1,381,315
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1147	Kasooli Housing Project	346,488	0	0	346,488	0	0	0	0
Total Development Budget Estimates for Vote Function:		346,488	0	0	346,488	0	0	0	0
Total Vote Function 0203		2,389,038	0	1,330,000	3,719,038	1,381,315	0	0	1,381,315
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>	<i>1,381,315</i>	<i>0</i>	<i>0</i>	<i>1,381,315</i>
Vote Function 0249 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Finance and administration	392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
02	Planning and Quality Assurance	177,960	732,207	0	910,167	177,960	833,000	0	1,010,960
16	Internal Audit	29,388	64,695	0	94,083	29,388	63,283	0	92,671
Total Recurrent Budget Estimates for Vote Function:		599,348	4,310,270	0	4,909,618	599,348	5,205,560	0	5,804,908
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1331	Support to MLHUD	0	0	0	0	846,000	0	0	846,000
Total Development Budget Estimates for Vote Function:		0	0	0	0	846,000	0	0	846,000
Total Vote Function 0249		599,348	4,310,270	0	4,909,618	1,381,315	5,205,560	0	6,596,193
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>599,348</i>	<i>4,310,270</i>	<i>0</i>	<i>4,909,618</i>	<i>1,381,315</i>	<i>5,205,560</i>	<i>0</i>	<i>6,596,193</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Vote Function 0249	4,909,618	0	0	4,909,618	6,650,908	0	0	6,650,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,793,142</i>	<i>0</i>	<i>0</i>	<i>4,793,142</i>	<i>6,650,908</i>	<i>0</i>	<i>0</i>	<i>6,650,908</i>
Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,827	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,827</i>	<i>0</i>	<i>131,142,844</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	55,530,131	19,750,000	1,330,000	76,610,131	32,650,345	66,615,231	0	99,265,576
211101 General Staff Salaries	2,775,309	0	0	2,775,309	3,623,867	0	0	3,623,867
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	610,452	0	0	610,452	577,177	2,180,660	0	2,757,837
211103 Allowances	802,462	788,644	0	1,591,106	964,745	0	0	964,745
212101 Social Security Contributions	61,106	0	0	61,106	57,718	0	0	57,718
212102 Pension for General Civil Service	1,764,997	0	0	1,764,997	2,268,266	0	0	2,268,266
212201 Social Security Contributions	1,242	0	0	1,242	0	355,200	0	355,200
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	84,000	0	0	84,000
213004 Gratuity Expenses	509,884	0	0	509,884	229,258	532,800	0	762,058
221001 Advertising and Public Relations	51,600	0	0	51,600	126,000	90,000	0	216,000
221002 Workshops and Seminars	1,467,986	834,000	0	2,301,986	2,133,258	572,180	0	2,705,438
221003 Staff Training	299,311	170,000	0	469,311	356,791	0	0	356,791
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	65,321	0	0	65,321	67,180	0	0	67,180
221008 Computer supplies and Information Technology (IT)	137,200	0	0	137,200	167,800	0	0	167,800
221009 Welfare and Entertainment	324,815	0	0	324,815	357,200	48,000	0	405,200
221011 Printing, Stationery, Photocopying and Binding	1,293,450	93,578	0	1,387,028	2,963,920	50,000	0	3,013,920
221012 Small Office Equipment	34,828	0	0	34,828	30,800	0	0	30,800
221016 IFMS Recurrent costs	46,000	0	0	46,000	52,000	0	0	52,000
221017 Subscriptions	30,600	0	1,330,000	1,360,600	358,500	0	0	358,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	16,000	0	0	16,000
222001 Telecommunications	341,134	0	0	341,134	368,067	0	0	368,067
222002 Postage and Courier	19,000	0	0	19,000	17,425	0	0	17,425
222003 Information and communications technology (ICT)	304,043	0	0	304,043	676,250	0	0	676,250
223001 Property Expenses	364,500	0	0	364,500	527,174	0	0	527,174
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	362,800	0	362,800
223004 Guard and Security services	297,600	0	0	297,600	442,250	0	0	442,250
223005 Electricity	315,050	0	0	315,050	447,763	28,272	0	476,035
223006 Water	171,975	0	0	171,975	248,720	0	0	248,720
225001 Consultancy Services- Short term	707,000	7,596,878	0	8,303,878	4,826,500	4,164,477	0	8,990,977
225002 Consultancy Services- Long-term	546,299	8,738,000	0	9,284,299	4,218,839	53,423,004	0	57,641,842
225003 Taxes on (Professional) Services	37,103,518	0	0	37,103,518	0	0	0	0
227001 Travel inland	1,948,849	0	0	1,948,849	2,023,067	1,720,570	0	3,743,637
227002 Travel abroad	244,679	0	0	244,679	394,000	946,288	0	1,340,288
227004 Fuel, Lubricants and Oils	1,311,923	118,500	0	1,430,423	1,783,632	1,463,000	0	3,246,632
228001 Maintenance - Civil	386,000	1,410,400	0	1,796,400	706,250	1,300	0	707,550
228002 Maintenance - Vehicles	488,748	0	0	488,748	606,300	663,000	0	1,269,300
228003 Maintenance – Machinery, Equipment & Furniture	520,190	0	0	520,190	652,130	13,680	0	665,810
282101 Donations	110,560	0	0	110,560	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	240,000	0	0	240,000
Investment (Capital Purchases)	73,499	5,297,783	0	5,371,282	12,499,672	19,377,596	0	31,877,268
281503 Engineering and Design Studies & Plans for capital	0	2,063,283	0	2,063,283	10,653,672	720,000	0	11,373,672
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	0	1,315,460	0	1,315,460
312101 Non-Residential Buildings	0	0	0	0	0	3,689,648	0	3,689,648
312103 Roads and Bridges.	0	1,100,000	0	1,100,000	1,000,000	11,652,489	0	12,652,489
312104 Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
312201 Transport Equipment	0	1,707,000	0	1,707,000	0	0	0	0
312202 Machinery and Equipment	73,499	427,500	0	500,999	846,000	0	0	846,000
Arrears	116,476	0	0	116,476	0	0	0	0
321605 Domestic arrears (Budgeting)	116,476	0	0	116,476	0	0	0	0
Grand Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,827	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,827</i>	<i>0</i>	<i>131,142,844</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Programme 03 Office of Director Land Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020101 Land Policy, Plans, Strategies and Reports									
211101 General Staff Salaries	32,284	0	0	32,284	32,284	0	0	32,284	
211103 Allowances	0	1,842	0	1,842	0	3,452	0	3,452	
221007 Books, Periodicals & Newspapers	0	700	0	700	0	480	0	480	
221008 Computer supplies and Information Te	0	800	0	800	0	0	0	0	
221009 Welfare and Entertainment	0	3,022	0	3,022	0	1,200	0	1,200	
221011 Printing, Stationery, Photocopying and	0	200	0	200	0	1,000	0	1,000	
222001 Telecommunications	0	500	0	500	0	800	0	800	
227001 Travel inland	0	6,726	0	6,726	0	11,068	0	11,068	
227004 Fuel, Lubricants and Oils	0	4,744	0	4,744	0	2,000	0	2,000	
Total Cost of Output 020101:	32,284	18,534	0	50,818	32,284	20,000	0	52,284	
Total Cost of Outputs Provided	32,284	18,534	0	50,818	32,284	20,000	0	52,284	
Total Programme 03	32,284	18,534	0	50,818	32,284	20,000	0	52,284	
<i>Total Excluding Arrears and AIA</i>	<i>32,284</i>	<i>18,534</i>	<i>0</i>	<i>50,818</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	

Programme 04 Land Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020101 Land Policy, Plans, Strategies and Reports									
211101 General Staff Salaries	0	0	0	0	232,328	0	0	232,328	
211103 Allowances	0	0	0	0	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000	
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000	
225001 Consultancy Services- Short term	0	0	0	0	0	23,000	0	23,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000	
Total Cost of Output 020101:	0	0	0	0	232,328	40,000	0	272,328	
Output:020103 Inspection and Valuation of Land and Property									
211101 General Staff Salaries	232,328	0	0	232,328	0	0	0	0	
211103 Allowances	0	26,400	0	26,400	0	6,000	0	6,000	
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	0	0	0	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	8,000	0	8,000	
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0	
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0	
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0	
227001 Travel inland	0	60,000	0	60,000	0	6,000	0	6,000	
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	3,000	0	3,000	
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0	
Total Cost of Output 020103:	232,328	162,400	0	394,728	0	23,000	0	23,000	
Output:020105 Capacity Building in Land Administration and Management									
211103 Allowances	0	0	0	0	0	40,000	0	40,000	
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000	
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	25,000	
222001 Telecommunications	0	0	0	0	0	7,000	0	7,000	
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000	
227001 Travel inland	0	0	0	0	0	28,000	0	28,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000	
228002 Maintenance - Vehicles	0	0	278	0	0	16,000	0	16,000	

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 020105:</i>	0	0		0	0	188,000	0	188,000
Total Cost of Outputs Provided	232,328	162,400	0	394,728	232,328	251,000	0	483,328
Total Programme 04	232,328	162,400	0	394,728	232,328	251,000	0	483,328
<i>Total Excluding Arrears and AIA</i>	232,328	162,400	0	394,728	232,328	251,000	0	483,328

Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020104 Surveys and Mapping								
211101 General Staff Salaries	376,973	0	0	376,973	376,973	0	0	376,973
211103 Allowances	0	55,000	0	55,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Te	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	35,440	0	35,440	0	14,400	0	14,400
221012 Small Office Equipment	0	2,880	0	2,880	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	250,000	0	250,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	299,154	0	299,154	0	121,900	0	121,900
227002 Travel abroad	0	25,000	0	25,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	152,000	0	152,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,200	0	19,200	0	14,200	0	14,200
228003 Maintenance – Machinery, Equipment	0	15,000	0	15,000	0	3,000	0	3,000
<i>Total Cost of Output 020104:</i>	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
Total Cost of Outputs Provided	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
Total Programme 05	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973
<i>Total Excluding Arrears and AIA</i>	376,973	731,174	0	1,108,147	376,973	545,000	0	921,973

Programme 06 Land Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	131,431	131,431	0	0	131,431
211103 Allowances	0	27,404	0	27,404	0	50,000	0	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	45,000	0	45,000
221003 Staff Training	0	6,000	0	6,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,408	0	3,408	0	1,200	0	1,200
221008 Computer supplies and Information Te	0	5,200	0	5,200	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	131,431	0	131,431	0	8,000	0	8,000
222001 Telecommunications	0	6,000	0	6,000	0	2,000	0	2,000
222002 Postage and Courier	0	7,200	0	7,200	0	1,000	0	1,000
227001 Travel inland	0	14,360	0	14,360	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	26,800	0	26,800
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	5,000	0	5,000
<i>Total Cost of Output 020102:</i>	131,431	249,403	0	380,834	131,431	215,000	0	346,431

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		131,431	249,403	0	380,834	131,431	215,000	0	346,431
Total Programme 06		131,431	249,403	0	380,834	131,431	215,000	0	346,431
<i>Total Excluding Arrears and AIA</i>		<i>131,431</i>	<i>249,403</i>	<i>0</i>	<i>380,834</i>	<i>131,431</i>	<i>215,000</i>	<i>0</i>	<i>346,431</i>

Programme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020101 Land Policy, Plans, Strategies and Reports									
211101	General Staff Salaries	83,000	0	0	83,000	1,292,854	0	0	1,292,854
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	577,177	0	0	577,177
211103	Allowances	0	66,553	0	66,553	0	0	0	0
221002	Workshops and Seminars	0	158,400	0	158,400	0	270,000	0	270,000
221003	Staff Training	0	30,000	0	30,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008	Computer supplies and Information Te	0	15,000	0	15,000	0	0	0	0
221009	Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	84,800	0	84,800	0	0	0	0
221012	Small Office Equipment	0	5,200	0	5,200	0	0	0	0
222001	Telecommunications	0	20,000	0	20,000	0	0	0	0
222002	Postage and Courier	0	3,000	0	3,000	0	0	0	0
227001	Travel inland	0	82,500	0	82,500	0	0	0	0
227004	Fuel, Lubricants and Oils	0	57,400	0	57,400	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
	Total Cost of Output 020101:	83,000	559,853	0	642,853	1,870,031	270,000	0	2,140,031
Output:020105 Capacity Building in Land Administration and Management									
221002	Workshops and Seminars	0	0	0	0	0	68,000	0	68,000
221003	Staff Training	0	0	0	0	0	98,194	0	98,194
	Total Cost of Output 020105:	0	0	0	0	0	166,194	0	166,194
Output:020106 Land Information Management									
211101	General Staff Salaries	394,571	0	0	394,571	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	577,177	0	0	577,177	0	0	0	0
211103	Allowances	0	50,624	0	50,624	0	144,891	0	144,891
212101	Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001	Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002	Workshops and Seminars	0	570,100	0	570,100	0	733,167	0	733,167
221003	Staff Training	0	100,000	0	100,000	0	88,675	0	88,675
221009	Welfare and Entertainment	0	94,117	0	94,117	0	183,000	0	183,000
221011	Printing, Stationery, Photocopying and	0	522,625	0	522,625	0	2,543,345	0	2,543,345
222001	Telecommunications	0	165,400	0	165,400	0	222,000	0	222,000
222003	Information and communications techn	0	300,043	0	300,043	0	661,250	0	661,250
223001	Property Expenses	0	244,500	0	244,500	0	467,174	0	467,174
223004	Guard and Security services	0	217,600	0	217,600	0	374,250	0	374,250
223005	Electricity	0	195,050	0	195,050	0	367,763	0	367,763
223006	Water	0	116,975	0	116,975	0	220,244	0	220,244
225001	Consultancy Services- Short term	0	210,000	0	210,000	0	336,500	0	336,500
227001	Travel inland	0	482,400	0	482,400	0	619,000	0	619,000
227004	Fuel, Lubricants and Oils	0	361,800	0	361,800	0	681,450	0	681,450
228001	Maintenance - Civil	0	361,000	0	361,000	0	681,250	0	681,250
228002	Maintenance - Vehicles	0	180,900	0	180,900	0	360,000	0	360,000
228003	Maintenance – Machinery, Equipment	0	473,190	0	473,190	0	636,130	0	636,130
	Total Cost of Output 020106:	971,748	4,704,041	280	5,675,789	0	9,427,806	0	9,427,806

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Programme 07	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031
Total Excluding Arrears and AIA	1,054,748	5,263,894	0	6,318,642	1,870,031	9,864,000	0	11,734,031

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020106 Land Information Management								
211103 Allowances	0	55,000	0	55,000	0	0	0	0
225002 Consultancy Services- Long-term	0	8,738,000	0	8,738,000	4,178,839	53,423,004	0	57,601,842
225003 Taxes on (Professional) Services	6,758,686	0	0	6,758,686	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 020106:	6,758,686	8,873,000	0	15,631,686	4,178,839	53,423,004	0	57,601,842
Total Cost of Outputs Provided	6,758,686	8,873,000	0	15,631,686	4,178,839	53,423,004	0	57,601,842
Capital Purchases								
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,407,000	0	1,407,000	0	0	0	0
Total Cost of Output 020175:	0	1,407,000	0	1,407,000	0	0	0	0
Total Cost of Capital Purchases	0	1,407,000	0	1,407,000	0	0	0	0
Total Project 1289	6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842
Total Excluding Taxes, Arrears and AIA	6,758,686	10,280,000	0	17,038,686	4,178,839	53,423,004	0	57,601,842

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,000	0	71,139,889
Total Excluding Taxes, Arrears and AIA	15,011,855	10,280,000	0	25,291,855	17,716,885	53,423,000	0	71,139,889

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	30,133	0	0	30,133	30,133	0	0	30,133
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,100	0	2,100
227001 Travel inland	0	2,800	0	2,800	0	5,394	0	5,394
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	5,506	0	5,506
Total Cost of Output 020201:	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Cost of Outputs Provided	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Programme 11	30,133	17,406	0	47,539	30,133	20,000	0	50,133
Total Excluding Arrears and AIA	30,133	17,406	0	47,539	30,133	20,000	0	50,133

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	206,562	0	0	206,562	206,562	0	0	206,562
211103 Allowances	0	21,144	0	21,144	0	40,000	0	40,000
221002 Workshops and Seminars	0	10,000	281	10,000	0	60,000	0	60,000

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training		0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	4,200	0	4,200	0	0	0	0
221008 Computer supplies and Information Te		0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment		0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	7,000	0	7,000	0	25,000	0	25,000
222001 Telecommunications		0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term		0	260,000	0	260,000	0	0	0	0
227001 Travel inland		0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	35,000	0	35,000
228002 Maintenance - Vehicles		0	6,000	0	6,000	0	0	0	0
Total Cost of Output 020201:		206,562	403,344	0	609,906	206,562	160,000	0	366,562
Output:020202 Field Inspection									
211103 Allowances		0	20,000	0	20,000	0	60,000	0	60,000
221001 Advertising and Public Relations		0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers		0	2,000	0	2,000	0	4,800	0	4,800
221008 Computer supplies and Information Te		0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment		0	1,000	0	1,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	20,000	0	20,000
222001 Telecommunications		0	3,000	0	3,000	0	1,000	0	1,000
225001 Consultancy Services- Short term		0	0	0	0	0	175,000	0	175,000
227001 Travel inland		0	55,000	0	55,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils		0	40,000	0	40,000	0	60,000	0	60,000
228002 Maintenance - Vehicles		0	8,000	0	8,000	0	6,200	0	6,200
Total Cost of Output 020202:		0	134,000	0	134,000	0	426,000	0	426,000
Output:020205 Support Supervision and Capacity Building									
211103 Allowances		0	5,000	0	5,000	0	40,000	0	40,000
221002 Workshops and Seminars		0	11,000	0	11,000	0	50,000	0	50,000
221003 Staff Training		0	5,000	0	5,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	7,000	0	7,000	0	0	0	0
227001 Travel inland		0	50,000	0	50,000	0	105,000	0	105,000
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000	0	85,000	0	85,000
228002 Maintenance - Vehicles		0	7,000	0	7,000	0	0	0	0
Total Cost of Output 020205:		0	119,000	0	119,000	0	340,000	0	340,000
Total Cost of Outputs Provided		206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
Total Programme 12		206,562	656,344	0	862,906	206,562	926,000	0	1,132,562
<i>Total Excluding Arrears and AIA</i>		<i>206,562</i>	<i>656,344</i>	<i>0</i>	<i>862,906</i>	<i>206,562</i>	<i>926,000</i>	<i>0</i>	<i>1,132,562</i>

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
211101 General Staff Salaries		149,310	0	0	149,310	0	0	0	0
211103 Allowances		0	26,477	0	26,477	0	0	0	0
221002 Workshops and Seminars		0	30,592	0	30,592	0	0	0	0
221003 Staff Training		0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	9,000	0	9,000	0	0	0	0
Total Cost of Output 020201:		149,310	66,069	0	215,379	0	0	0	0

Output:020202 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	29,800	0	29,800	0	0	0	0
221009	Welfare and Entertainment	0	5,000	0	5,000	0	4,500	0	4,500
221011	Printing, Stationery, Photocopying and	0	9,540	0	9,540	0	0	0	0
227001	Travel inland	0	0	0	0	0	40,300	0	40,300
227004	Fuel, Lubricants and Oils	0	14,000	0	14,000	0	17,000	0	17,000
228002	Maintenance - Vehicles	0	3,600	0	3,600	0	3,200	0	3,200
Total Cost of Output 020202:		0	61,940	0	61,940	0	65,000	0	65,000
Output:020203 Devt of Physical Devt Plans									
211101	General Staff Salaries	0	0	0	0	149,310	0	0	149,310
211103	Allowances	0	20,000	0	20,000	0	71,500	0	71,500
221001	Advertising and Public Relations	0	0	0	0	0	39,000	0	39,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	155,491	0	155,491
221003	Staff Training	0	0	0	0	0	15,000	0	15,000
221008	Computer supplies and Information Te	0	0	0	0	0	30,000	0	30,000
221009	Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	41,000	0	41,000
222001	Telecommunications	0	0	0	0	0	7,984	0	7,984
222002	Postage and Courier	0	0	0	0	0	4,025	0	4,025
225001	Consultancy Services- Short term	0	0	0	0	0	1,360,000	0	1,360,000
227001	Travel inland	0	0	0	0	0	250,000	0	250,000
227002	Travel abroad	0	0	0	0	0	60,000	0	60,000
227004	Fuel, Lubricants and Oils	0	36,083	0	36,083	0	163,000	0	163,000
Total Cost of Output 020203:		0	76,083	0	76,083	149,310	2,210,000	0	2,359,310
Output:020205 Support Supervision and Capacity Building									
211103	Allowances	0	30,400	0	30,400	0	12,000	0	12,000
221002	Workshops and Seminars	0	0	0	0	0	56,000	0	56,000
221003	Staff Training	0	24,960	0	24,960	0	6,500	0	6,500
221009	Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
227001	Travel inland	0	0	0	0	0	21,000	0	21,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 020205:		0	55,360	0	55,360	0	126,000	0	126,000
Total Cost of Outputs Provided		149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
Total Programme 13		149,310	259,452	0	408,762	149,310	2,401,000	0	2,550,310
<i>Total Excluding Arrears and AIA</i>		<i>149,310</i>	<i>259,452</i>	<i>0</i>	<i>408,762</i>	<i>149,310</i>	<i>2,401,000</i>	<i>0</i>	<i>2,550,310</i>

Programme 14 Urban Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
221002	Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
227001	Travel inland	0	0	0	0	0	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 020201:		0	0	0	0	0	275,000	0	275,000
Output:020205 Support Supervision and Capacity Building									
211101	General Staff Salaries	111,329	0	0	111,329	0	0	0	0
211103	Allowances	0	20,451	0	20,451	0	10,000	0	10,000
221002	Workshops and Seminars	0	48,000	0	48,000	0	0	0	0
221003	Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	3,408	0	3,408	0	5,000	0	5,000
221008	Computer supplies and Information Te	0	12,000	0	12,000	0	5,000	0	5,000

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and	0	26,000	0	26,000	0	12,800	0	12,800	
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000	
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000	
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0	
222003 Information and communications techn	0	2,000	0	2,000	0	3,000	0	3,000	
227001 Travel inland	0	89,400	0	89,400	0	73,000	0	73,000	
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000	
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,000	0	14,000	
228002 Maintenance - Vehicles	0	10,392	0	10,392	0	3,200	0	3,200	
Total Cost of Output 020205:	111,329	274,651	0	385,980	0	150,000	0	150,000	
Output:020206 Urban Dev't Policies, Strategies, Guidelines and Standards									
211101 General Staff Salaries	0	0	0	0	111,329	0	0	111,329	
211103 Allowances	0	6,672	0	6,672	0	8,000	0	8,000	
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000	
221002 Workshops and Seminars	0	90,000	0	90,000	0	54,600	0	54,600	
221003 Staff Training	0	2,000	0	2,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,000	0	4,000	
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and	0	66,000	0	66,000	0	12,000	0	12,000	
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000	
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000	
222002 Postage and Courier	0	0	0	0	0	400	0	400	
222003 Information and communications techn	0	2,000	0	2,000	0	0	0	0	
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	100,000	0	100,000	
227001 Travel inland	0	10,000	0	10,000	0	0	0	0	
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	12,000	0	12,000	
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0	
Total Cost of Output 020206:	0	239,672	0	239,672	111,329	204,000	0	315,329	
Total Cost of Outputs Provided	111,329	514,323	0	625,652	111,329	629,000	0	740,329	
Total Programme 14	111,329	514,323	0	625,652	111,329	629,000	0	740,329	
<i>Total Excluding Arrears and AIA</i>	<i>111,329</i>	<i>514,323</i>	<i>0</i>	<i>625,652</i>	<i>111,329</i>	<i>629,000</i>	<i>0</i>	<i>740,329</i>	

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:020203 Devt of Physical Devt Plans									
211103 Allowances	80,084	0	0	80,084	49,903	0	0	49,903	
221001 Advertising and Public Relations	20,000	0	0	20,000	15,000	0	0	15,000	
221002 Workshops and Seminars	64,007	0	0	64,007	100,000	0	0	100,000	
221003 Staff Training	20,000	0	0	20,000	60,000	0	0	60,000	
221007 Books, Periodicals & Newspapers	4,761	0	0	4,761	12,000	0	0	12,000	
221008 Computer supplies and Information Te	10,000	0	0	10,000	9,000	0	0	9,000	
221009 Welfare and Entertainment	10,000	0	0	10,000	16,000	0	0	16,000	
221011 Printing, Stationery, Photocopying and	18,000	0	0	18,000	20,000	0	0	20,000	
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000	
222001 Telecommunications	12,000	0	0	12,000	4,000	0	0	4,000	
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000	
225001 Consultancy Services- Short term	0	0	284	0	2,732,000	0	0	2,732,000	

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225002	Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227001	Travel inland	130,000	0	0	130,000	80,000	0	0	80,000
227002	Travel abroad	45,000	0	0	45,000	40,000	0	0	40,000
227004	Fuel, Lubricants and Oils	80,051	0	0	80,051	80,000	0	0	80,000
228002	Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 020203:		1,039,903	0	0	1,039,903	3,263,903	0	0	3,263,903
Total Cost of Outputs Provided		1,039,903	0	0	1,039,903	3,263,903	0	0	3,263,903
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020276 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost of Output 020276:		70,000	0	0	70,000	0	0	0	0
Total Cost of Capital Purchases		70,000	0	0	70,000	0	0	0	0
Total Project 1244		1,109,903	0	0	1,109,903	3,263,903	0	0	3,263,903
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>	<i>3,263,903</i>	<i>0</i>	<i>0</i>	<i>3,263,903</i>

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020201 Physical Planning Policies, Strategies, Guidelines and Standards									
211103	Allowances	0	60,000	0	60,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	46,000	0	46,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	0	0	0
225001	Consultancy Services- Short term	0	200,000	0	200,000	0	80,000	0	80,000
227001	Travel inland	0	0	0	0	0	26,000	0	26,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	45,000	0	45,000
Total Cost of Output 020201:		0	320,000	0	320,000	0	197,000	0	197,000
Output:020202 Field Inspection									
221002	Workshops and Seminars	0	0	0	0	0	53,000	0	53,000
225001	Consultancy Services- Short term	0	0	0	0	0	260,000	0	260,000
227001	Travel inland	0	0	0	0	0	72,000	0	72,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 020202:		0	0	0	0	0	403,000	0	403,000
Output:020205 Support Supervision and Capacity Building									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,180,660	0	2,180,660
211103	Allowances	0	531,644	0	531,644	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	355,200	0	355,200
213004	Gratuity Expenses	0	0	0	0	0	532,800	0	532,800
221001	Advertising and Public Relations	0	0	0	0	0	90,000	0	90,000
221002	Workshops and Seminars	0	150,000	0	150,000	0	158,000	0	158,000
221009	Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221011	Printing, Stationery, Photocopying and	0	43,578	0	43,578	0	50,000	0	50,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	0	362,800	0	362,800
223005	Electricity	0	0	0	0	0	28,272	0	28,272
225001	Consultancy Services- Short term	0	5,544,378	0	5,544,378	0	2,499,551	0	2,499,551
225003	Taxes on (Professional) Services	30,344,832	0	0	30,344,832	0	0	0	0
227001	Travel inland	0	0	0	0	0	1,500,000	0	1,500,000
227002	Travel abroad	0	0	0	0	0	946,288	0	946,288
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,400,000	0	1,400,000
228001	Maintenance - Civil	0	1,410,400	0	1,410,400	0	1,300	0	1,300
228002	Maintenance - Vehicles	0	0	285	0	0	663,000	0	663,000

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	13,680	0	13,680
<i>Total Cost of Output 020205:</i>		<i>30,344,832</i>	<i>7,680,000</i>	<i>0</i>	<i>38,024,832</i>	<i>0</i>	<i>10,829,551</i>	<i>0</i>	<i>10,829,551</i>
Total Cost of Outputs Provided		30,344,832	8,000,000	0	38,344,832	0	11,429,551	0	11,429,551
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020272 Government Buildings and Administrative Infrastructure</i>									
312104	Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 020272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:020279 Acquisition of Other Capital Assets</i>									
281503	Engineering and Design Studies & Pla	0	0	0	0	10,653,672	720,000	0	11,373,672
<i>Total Cost of Output 020279:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,653,672</i>	<i>720,000</i>	<i>0</i>	<i>11,373,672</i>
Total Cost of Capital Purchases		0	0	0	0	10,653,672	2,720,000	0	13,373,672
Total Project 1255		30,344,832	8,000,000	0	38,344,832	10,653,672	14,149,551	0	24,803,223
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>30,344,832</i>	<i>8,000,000</i>	<i>0</i>	<i>38,344,832</i>	<i>10,653,672</i>	<i>14,149,551</i>	<i>0</i>	<i>24,803,223</i>

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards</i>									
211103	Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221009	Welfare and Entertainment	1,000	0	0	1,000	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	5,000	0	0	5,000
<i>Total Cost of Output 020201:</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total Cost of Outputs Provided		10,000	0	0	10,000	10,000	0	0	10,000
Total Project 1309		10,000	0	0	10,000	10,000	0	0	10,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020203 Devt of Physical Devt Plans</i>									
211103	Allowances	0	142,000	0	142,000	0	0	0	0
221002	Workshops and Seminars	0	342,000	0	342,000	0	315,180	0	315,180
225001	Consultancy Services- Short term	0	1,852,500	0	1,852,500	0	1,324,926	0	1,324,926
227001	Travel inland	0	0	0	0	0	122,570	0	122,570
227004	Fuel, Lubricants and Oils	0	28,500	0	28,500	0	0	0	0
<i>Total Cost of Output 020203:</i>		<i>0</i>	<i>2,365,000</i>	<i>0</i>	<i>2,365,000</i>	<i>0</i>	<i>1,762,676</i>	<i>0</i>	<i>1,762,676</i>
<i>Output:020205 Support Supervision and Capacity Building</i>									
221002	Workshops and Seminars	0	342,000	0	342,000	0	0	0	0
221003	Staff Training	0	170,000	0	170,000	0	0	0	0
<i>Total Cost of Output 020205:</i>		<i>0</i>	<i>512,000</i>	<i>0</i>	<i>512,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		0	2,877,000	0	2,877,000	0	1,762,676	0	1,762,676
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:020273 Roads, Streets and Highways</i>									
281503	Engineering and Design Studies & Pla	0	2,063,283	0	2,063,283	0	0	0	0
312103	Roads and Bridges.	0	0	0	0	1,000,000	11,652,489	0	12,652,489
<i>Total Cost of Output 020273:</i>		<i>0</i>	<i>2,063,283</i>	<i>0</i>	<i>2,063,283</i>	<i>1,000,000</i>	<i>11,652,489</i>	<i>0</i>	<i>12,652,489</i>
<i>Output:020274 Major Bridges</i>									
312103	Roads and Bridges.	0	1,100,000	0	1,100,000	0	0	0	0
<i>Total Cost of Output 020274:</i>		<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:020275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	0	300,000	286	300,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 020275:</i>		0	300,000	0	300,000	0	0		0
<i>Output:020276 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	0	142,500	0	142,500	0	0	0	0
<i>Total Cost of Output 020276:</i>		0	142,500	0	142,500	0	0		0
<i>Output:020277 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	0	285,000	0	285,000	0	0	0	0
<i>Total Cost of Output 020277:</i>		0	285,000	0	285,000	0	0		0
<i>Output:020279 Acquisition of Other Capital Assets</i>									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	1,315,460	0	1,315,460
312101	Non-Residential Buildings	0	0	0	0	0	3,689,648	0	3,689,648
<i>Total Cost of Output 020279:</i>		0	0	0	0	0	5,005,107	0	5,005,107
Total Cost of Capital Purchases		0	3,890,783	0	3,890,783	1,000,000	16,657,596	0	17,657,596
Total Project 1310		0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272
<i>Total Excluding Taxes, Arrears and AIA</i>		0	6,767,783	0	6,767,783	1,000,000	18,420,272	0	19,420,272

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,82	0	51,970,732
<i>Total Excluding Taxes, Arrears and AIA</i>		33,409,595	14,767,783	0	48,177,378	19,400,909	32,569,82	0	51,970,732

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:020302 Technical Support and Administrative Services</i>									
211101	General Staff Salaries	93,000	0	0	93,000	0	0	0	0
211103	Allowances	0	12,000	0	12,000	0	41,000	0	41,000
221001	Advertising and Public Relations	0	8,000	0	8,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	30,000	0	30,000	0	50,000	0	50,000
221003	Staff Training	0	0	0	0	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	20,000	0	20,000
221012	Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	6,000	0	6,000
225002	Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
227001	Travel inland	0	90,000	0	90,000	0	50,000	0	50,000
227002	Travel abroad	0	0	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	36,000	0	36,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	0	20,000
<i>Total Cost of Output 020302:</i>		<i>93,000</i>	<i>199,000</i>	<i>0</i>	<i>292,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
<i>Output:020303 Capacity Building</i>									
211101	General Staff Salaries	93,000	0	0	93,000	0	0	0	0
211103	Allowances	0	12,331	0	12,331	0	2,000	0	2,000
221002	Workshops and Seminars	0	20,000	0	20,000	0	5,000	0	5,000
221003	Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Te	0	2,000	0	2,000	0	0	0	0
221009	Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	0	0	0
221017	Subscriptions	0	10,000	0	10,000	0	3,000	0	3,000
222001	Telecommunications	0	4,000	0	4,000	0	0	0	0
227001	Travel inland	0	45,000	0	45,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
228001	Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 020303:		93,000	170,331	0	263,331	0	20,000	0	20,000
Output:020304 Estates Management Policy, Strategies & Reports									
211101	General Staff Salaries	94,000	0	0	94,000	280,000	0	0	280,000
211103	Allowances	0	12,000	0	12,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002	Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	0	0	0
221009	Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	10,000	0	10,000
222001	Telecommunications	0	4,000	0	4,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001	Travel inland	0	39,669	0	39,669	0	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	0	32,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 020304:		94,000	143,669	0	237,669	280,000	120,000	0	400,000
Total Cost of Outputs Provided		280,000	513,000	0	793,000	280,000	450,000	0	730,000
Total Programme 09		280,000	513,000	0	793,000	280,000	450,000	0	730,000
<i>Total Excluding Arrears and AIA</i>		<i>280,000</i>	<i>513,000</i>	<i>0</i>	<i>793,000</i>	<i>280,000</i>	<i>450,000</i>	<i>0</i>	<i>730,000</i>

Programme 10 Human Settlements

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101	General Staff Salaries	152,000	0	0	152,000	152,000	0	0	152,000
211103	Allowances	0	17,400	0	17,400	0	50,000	0	50,000
221001	Advertising and Public Relations	0	9,600	0	9,600	0	4,000	0	4,000
221002	Workshops and Seminars	0	259,887	0	259,887	0	50,000	0	50,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008	Computer supplies and Information Te	0	0	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	96,000	0	96,000	0	17,000	0	17,000
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	2,200	0	2,200	0	0	0	0
227001	Travel inland	0	23,000	0	23,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	17,700	0	17,700	0	35,000	0	35,000
Total Cost of Output 020301:		152,000	431,787	0	583,787	152,000	190,000	0	342,000
Output:020302 Technical Support and Administrative Services									
211103	Allowances	0	8,000	0	8,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,200	0	2,200	0	10,000	0	10,000
221017	Subscriptions	0	0	288,000	1,330,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	500	0	500	0	0	0	0
225001	Consultancy Services- Short term	0	190,000	0	190,000	0	50,000	0	50,000
227001	Travel inland	0	48,791	0	48,791	0	40,000	0	40,000
227002	Travel abroad	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 020302:		0	305,491	1,330,000	1,635,491	0	140,000	0	140,000
Output:020303 Capacity Building									
211103	Allowances	0	43,000	0	43,000	0	35,000	0	35,000
221001	Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003	Staff Training	0	8,000	0	8,000	0	0	0	0
221009	Welfare and Entertainment	0	15,800	0	15,800	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,700	0	8,700	0	8,000	0	8,000
222001	Telecommunications	0	8,700	0	8,700	0	0	0	0
227001	Travel inland	0	81,000	0	81,000	0	0	0	0
227002	Travel abroad	0	61,520	0	61,520	0	27,000	0	27,000
227004	Fuel, Lubricants and Oils	0	36,913	0	36,913	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	21,880	0	21,880	0	0	0	0
Total Cost of Output 020303:		0	310,513	0	310,513	0	120,000	0	120,000
Total Cost of Outputs Provided		152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
Total Programme 10		152,000	1,047,791	1,330,000	2,529,791	152,000	450,000	0	602,000
<i>Total Excluding Arrears and AIA</i>		<i>152,000</i>	<i>1,047,791</i>	<i>0</i>	<i>1,199,791</i>	<i>152,000</i>	<i>450,000</i>	<i>0</i>	<i>602,000</i>

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:020301 Housing Policy, Strategies and Reports									
211101	General Staff Salaries	0	0	0	0	29,315	0	0	29,315
211102	Contract Staff Salaries (Incl. Casuals, T	29,315	0	0	29,315	0	0	0	0
211103	Allowances	0	0	0	0	0	10,000	0	10,000
221009	Welfare and Entertainment	0	4,000	0	4,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	3,556	0	3,556	0	0	0	0
227002	Travel abroad	0	4,888	0	4,888	0	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 020301:		29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Cost of Outputs Provided		29,315	20,444	0	49,759	29,315	20,000	0	49,315
Total Programme 15		29,315	20,444	0	49,759	29,315	20,000	0	49,315
<i>Total Excluding Arrears and AIA</i>		<i>29,315</i>	<i>20,444</i>	<i>0</i>	<i>49,759</i>	<i>29,315</i>	<i>20,000</i>	<i>0</i>	<i>49,315</i>

Development Budget Estimates

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020302 Technical Support and Administrative Services									
211103	Allowances	9,680	0	0	9,680	0	0	0	0
212101	Social Security Contributions	3,388	0	0	3,388	0	0	0	0
221008	Computer supplies and Information Te	4,000	0	0	4,000	0	0	0	0
221009	Welfare and Entertainment	7,200	0	0	7,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	4,000	0	289	4,000	0	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	5,600	0	0	5,600	0	0	0	0
225002 Consultancy Services- Long-term	33,879	0	0	33,879	0	0	0	0
227001 Travel inland	50,940	0	0	50,940	0	0	0	0
227004 Fuel, Lubricants and Oils	33,760	0	0	33,760	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 020302:	162,447	0	0	162,447	0	0	0	0
Output:020303 Capacity Building								
211103 Allowances	4,320	0	0	4,320	0	0	0	0
212201 Social Security Contributions	1,242	0	0	1,242	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	0	0	0	0
222001 Telecommunications	800	0	0	800	0	0	0	0
225002 Consultancy Services- Long-term	12,420	0	0	12,420	0	0	0	0
227001 Travel inland	15,840	0	0	15,840	0	0	0	0
227004 Fuel, Lubricants and Oils	4,800	0	0	4,800	0	0	0	0
282101 Donations	110,560	0	0	110,560	0	0	0	0
Total Cost of Output 020303:	152,382	0	0	152,382	0	0	0	0
Output:020304 Estates Management Policy, Strategies & Reports								
211103 Allowances	4,320	0	0	4,320	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	0	0	0	0
222001 Telecommunications	800	0	0	800	0	0	0	0
227001 Travel inland	15,840	0	0	15,840	0	0	0	0
227004 Fuel, Lubricants and Oils	4,800	0	0	4,800	0	0	0	0
Total Cost of Output 020304:	28,160	0	0	28,160	0	0	0	0
Total Cost of Outputs Provided	342,989	0	0	342,989	0	0	0	0
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:020376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	3,499	0	0	3,499	0	0	0	0
Total Cost of Output 020376:	3,499	0	0	3,499	0	0	0	0
Total Cost of Capital Purchases	3,499	0	0	3,499	0	0	0	0
Total Project 1147	346,488	0	0	346,488	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	2,389,038	0	1,330,000	3,719,038	1,381,315	0	0	1,381,315
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,389,038</i>	<i>0</i>	<i>0</i>	<i>2,389,038</i>	<i>1,381,315</i>	<i>0</i>	<i>0</i>	<i>1,381,315</i>

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	79,790	0	0	79,790	80,430	0	0	80,430
211103 Allowances	0	10,206	0	10,206	0	56,000	0	56,000
212102 Pension for General Civil Service	0	1,764,997	0	1,764,997	0	0	0	0
213004 Gratuity Expenses	0	509,884	0	509,884	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Te	0	0	290	0	0	40,000	0	40,000

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment	0	4,633	0	4,633	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	6,812	0	6,812	0	33,400	0	33,400
227002 Travel abroad	0	3,381	0	3,381	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	6,210	0	6,210	0	18,083	0	18,083
282102 Fines and Penalties/ Court wards	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 024901:	79,790	2,343,631	0	2,423,421	80,430	484,483	0	564,913
Output:024902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	183,338	0	0	183,338	183,250	0	0	183,250
211103 Allowances	0	46,200	0	46,200	0	40,000	0	40,000
212102 Pension for General Civil Service	0	0	0	0	0	2,268,266	0	2,268,266
213002 Incapacity, death benefits and funeral e	0	40,000	0	40,000	0	24,000	0	24,000
213004 Gratuity Expenses	0	0	0	0	0	229,258	0	229,258
221003 Staff Training	0	7,351	0	7,351	0	0	0	0
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	12,000	0	12,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	48,000	0	48,000	0	40,000	0	40,000
222002 Postage and Courier	0	4,800	0	4,800	0	4,000	0	4,000
223001 Property Expenses	0	120,000	0	120,000	0	60,000	0	60,000
223004 Guard and Security services	0	80,000	0	80,000	0	68,000	0	68,000
223005 Electricity	0	120,000	0	120,000	0	80,000	0	80,000
223006 Water	0	55,000	0	55,000	0	28,476	0	28,476
227001 Travel inland	0	35,000	0	35,000	0	32,000	0	32,000
227002 Travel abroad	0	22,500	0	22,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,001	0	19,001	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 024902:	183,338	832,252	0	1,015,590	183,250	3,000,000	0	3,183,250
Output:024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,251	0	0	44,251	44,210	0	0	44,210
211103 Allowances	0	10,200	0	10,200	0	11,500	0	11,500
213001 Medical expenses (To employees)	0	2,500	0	2,500	0	2,500	0	2,500
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,633	0	4,633	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	31,507	0	31,507	0	0	0	0
221017 Subscriptions	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	8,000	0	8,000	0	40,000	0	40,000
222003 Information and communications techn	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	11,600	0	11,600	0	40,000	0	40,000
227002 Travel abroad	0	13,500	0	13,500	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	58,280	0	58,280	0	160,000	0	160,000
228001 Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	11,176	0	11,176	0	16,000	0	16,000
Total Cost of Output 024903:	44,251	151,396	0	195,647	44,210	590,000	0	634,210
Output:024904 Information Management								

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	17,107	0	0	17,107	17,100	0	0	17,100
211103	Allowances	0	5,000	0	5,000	0	16,000	0	16,000
221009	Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011	Printing, Stationery, Photocopying and	0	25,992	0	25,992	0	18,300	0	18,300
221020	IPPS Recurrent Costs	0	0	0	0	0	16,000	0	16,000
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	4,800	0	4,800	0	15,000	0	15,000
Total Cost of Output 024904:		17,107	46,592	0	63,699	17,100	78,100	0	95,200
Output:024905 Procurement and Disposal Services									
211101	General Staff Salaries	6,414	0	0	6,414	6,010	0	0	6,010
211103	Allowances	0	9,112	0	9,112	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	0	2,400
221008	Computer supplies and Information Te	0	2,000	0	2,000	0	1,600	0	1,600
221009	Welfare and Entertainment	0	4,400	0	4,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,208	0	8,208	0	20,608	0	20,608
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	10,000	0	10,000	0	15,400	0	15,400
227002	Travel abroad	0	5,400	0	5,400	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,992	0	20,992
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	4,000	0	4,000
Total Cost of Output 024905:		6,414	57,520	0	63,934	6,010	75,000	0	81,010
Output:024906 Accounts and internal Audit Services									
211101	General Staff Salaries	61,100	0	0	61,100	61,000	0	0	61,000
211103	Allowances	0	4,007	0	4,007	0	10,500	0	10,500
221008	Computer supplies and Information Te	0	2,700	0	2,700	0	0	0	0
221009	Welfare and Entertainment	0	2,710	0	2,710	0	2,700	0	2,700
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
221016	IFMS Recurrent costs	0	40,000	0	40,000	0	52,000	0	52,000
221017	Subscriptions	0	2,600	0	2,600	0	0	0	0
227001	Travel inland	0	19,960	0	19,960	0	11,493	0	11,493
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 024906:		61,100	81,977	0	143,077	61,000	81,693	0	142,693
Total Cost of Outputs Provided		392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
Total Programme 01		392,000	3,513,368	0	3,905,368	392,000	4,309,276	0	4,701,276
<i>Total Excluding Arrears and AIA</i>		<i>392,000</i>	<i>3,513,368</i>	<i>0</i>	<i>3,905,368</i>	<i>392,000</i>	<i>4,309,276</i>	<i>0</i>	<i>4,701,276</i>

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024901 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	174,000	0	0	174,000	177,960	0	0	177,960
211102	Contract Staff Salaries (Incl. Casuals, T	3,960	0	0	3,960	0	0	0	0
211103	Allowances	0	81,436	0	81,436	0	75,000	0	75,000
213001	Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	36,000	0	36,000	0	102,000	0	102,000
221003	Staff Training	0	60,000	0	60,000	0	23,422	0	23,422
221007	Books, Periodicals & Newspapers	0	5,344	0	5,344	0	7,800	0	7,800
221008	Computer supplies and Information Te	0	40,000	0	40,000	0	7,200	0	7,200
221009	Welfare and Entertainment	0	30,000	0	30,000	0	8,400	0	8,400

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	90,600	0	90,600	0	78,467	0	78,467
221012 Small Office Equipment	0	600	0	600	0	2,800	0	2,800
221017 Subscriptions	0	3,000	0	3,000	0	3,500	0	3,500
222001 Telecommunications	0	24,634	0	24,634	0	20,000	0	20,000
227001 Travel inland	0	110,000	0	110,000	0	216,112	0	216,112
227002 Travel abroad	0	7,553	0	7,553	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	100,564	0	100,564	0	114,800	0	114,800
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	61,500	0	61,500
228003 Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	7,000	0	7,000
Total Cost of Output 024901:	177,960	615,731	0	793,691	177,960	833,000	0	1,010,960
Total Cost of Outputs Provided	177,960	615,731	0	793,691	177,960	833,000	0	1,010,960
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024999 Arrears								
321605 Domestic arrears (Budgeting)	0	116,476	0	116,476	0	0	0	0
Total Cost of Output 024999:	0	116,476	0	116,476	0	0	0	0
Total Cost of Arrears	0	116,476	0	116,476	0	0	0	0
Total Programme 02	177,960	732,207	0	910,167	177,960	833,000	0	1,010,960
<i>Total Excluding Arrears and AIA</i>	<i>177,960</i>	<i>615,731</i>	<i>0</i>	<i>793,691</i>	<i>177,960</i>	<i>833,000</i>	<i>0</i>	<i>1,010,960</i>

Programme 16 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	0	0
211103 Allowances	0	14,400	0	14,400	0	20,000	0	20,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	2,000	0	2,000
221008 Computer supplies and Information Te	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	4,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	2,700	0	2,700	0	0	0	0
221012 Small Office Equipment	0	2,148	0	2,148	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	3,283	0	3,283
227001 Travel inland	0	13,500	0	13,500	0	8,000	0	8,000
227002 Travel abroad	0	1,937	0	1,937	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,510	0	11,510	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 024906:	29,388	64,695	0	94,083	29,388	63,283	0	92,671
Total Cost of Outputs Provided	29,388	64,695	0	94,083	29,388	63,283	0	92,671
Total Programme 16	29,388	64,695	0	94,083	29,388	63,283	0	92,671
<i>Total Excluding Arrears and AIA</i>	<i>29,388</i>	<i>64,695</i>	<i>0</i>	<i>94,083</i>	<i>29,388</i>	<i>63,283</i>	<i>0</i>	<i>92,671</i>

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:024976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	846,000	0	0	846,000
Total Cost of Output 024976:	0	0	0	0	846,000	0	0	846,000
Total Cost of Capital Purchases	0	0	293	0	846,000	0	0	846,000

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1331	0	0	0	0	846,000	0	0	846,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>846,000</i>	<i>0</i>	<i>0</i>	<i>846,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	4,909,618	0	0	4,909,618	6,650,908		0	6,650,908
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,793,142</i>	<i>0</i>	<i>0</i>	<i>4,793,142</i>	<i>6,650,908</i>		<i>0</i>	<i>6,650,908</i>
Grand Total Vote 012	55,720,106	25,047,783	1,330,000	82,097,889	45,150,017	85,992,82	0	131,142,844
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,603,630</i>	<i>25,047,783</i>	<i>0</i>	<i>80,651,413</i>	<i>45,150,017</i>	<i>85,992,82</i>	<i>0</i>	<i>131,142,844</i>

***where AIA is Appropriation in Aid

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)		
410 International Development Association (IDA)	8,000.00	14,149.55
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	10,280.00	53,423.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	6,767.78	18,420.27
Total External Project Financing For Vote 012	25,047.78	85,992.83

Vote:013 Ministry of Education, Science, Technology and Sports

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0701 Pre-Primary and Primary Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Basic Education	232,531	24,045,199	24,277,730	265,818	23,263,272	23,529,090
Total Recurrent Budget Estimates for Vote Function:		232,531	24,045,199	24,277,730	265,818	23,263,272	23,529,090
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1232	Karamoja Primary Education Project	1,100,000	0	1,100,000	764,154	0	764,154
1296	Uganda Teacher and School Effectiveness Project	13,073,476	88,335,134	101,408,610	7,891,000	109,668,155	117,559,155
1339	Emergency Construction of Primary Schools Phase II	1,864,900	0	1,864,900	1,864,900	0	1,864,900
Total Development Budget Estimates for Vote Function:		16,038,376	88,335,134	104,373,510	10,520,054	109,668,155	120,188,209
Total Vote Function 0701		40,316,106	88,335,134	128,651,240	34,049,144	109,668,155	143,717,299
<i>Total Excluding Taxes and Arrears</i>		<i>29,302,630</i>	<i>88,335,134</i>	<i>117,637,764</i>	<i>34,049,144</i>	<i>109,668,155</i>	<i>143,717,299</i>
Vote Function 0702 Secondary Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Secondary Education	133,399	1,353,292	1,486,691	152,495	1,403,292	1,555,787
14	Private Schools Department	133,160	848,131	981,291	152,222	898,131	1,050,353
Total Recurrent Budget Estimates for Vote Function:		266,559	2,201,423	2,467,982	304,717	2,301,423	2,606,140
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0897	Development of Secondary Education (0897)	7,783,173	1,743,763	9,526,936	10,577,418	2,720,487	13,297,905
Total Development Budget Estimates for Vote Function:		7,783,173	1,743,763	9,526,936	10,577,418	2,720,487	13,297,905
Total Vote Function 0702		10,251,155	1,743,763	11,994,918	13,183,558	2,720,487	15,904,045
<i>Total Excluding Taxes and Arrears</i>		<i>9,820,400</i>	<i>1,743,763</i>	<i>11,564,163</i>	<i>13,183,558</i>	<i>2,720,487</i>	<i>15,904,045</i>
Vote Function 0704 Higher Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Higher Education	163,668	30,798,500	30,962,168	187,097	29,685,949	29,873,046
Total Recurrent Budget Estimates for Vote Function:		163,668	30,798,500	30,962,168	187,097	29,685,949	29,873,046
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1241	Development of Uganda Petroleum Institute Kigumba	8,000,000	0	8,000,000	8,000,000	0	8,000,000
1273	Support to Higher Education, Science & Technology	8,469,411	2,973,467	11,442,878	25,708,582	93,491,494	119,200,076
Total Development Budget Estimates for Vote Function:		16,469,411	2,973,467	19,442,878	33,708,582	93,491,494	127,200,076
Total Vote Function 0704		47,431,579	2,973,467	50,405,046	63,581,628	93,491,494	157,073,123
<i>Total Excluding Taxes and Arrears</i>		<i>43,860,750</i>	<i>2,973,467</i>	<i>46,834,217</i>	<i>63,581,628</i>	<i>93,491,494</i>	<i>157,073,123</i>
Vote Function 0705 Skills Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	BTVET	2,566,056	18,886,914	21,452,970	2,933,390	20,786,914	23,720,304
10	NHSTC	0	11,585,344	11,585,344	0	12,585,344	12,585,344
11	Dept. Training Institutions	690,444	2,684,841	3,375,285	614,282	2,988,400	3,602,682
Total Recurrent Budget Estimates for Vote Function:		3,256,501	33,157,099	36,413,600	3,547,672	36,360,658	39,908,330
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0942	Development of BTVET	13,801,850	59,395,722	73,197,572	24,261,342	55,435,015	79,696,357
0971	Development of TVET P7 Graduate	1,100,000	0	1,100,000	0	0	0
1093	Nakawa Vocational Training Institute (1093)	702,000	0	702,000	0	0	0
1270	Support to National Health & Departmental Training In	2,848,000	0	2,848,000	2,848,000	0	2,848,000
1310	Albertine Region Sustainable Development Project	4,319,306	9,815,015	14,134,321	2,830,000	10,684,742	13,514,742
1338	Skills Development Project	300,000	19,630,030	19,930,030	400,000	53,423,711	53,823,711
1368	John Kale Institute of Science and Technology (JKIST)	613,820	0	613,820	1,628,729	0	1,628,729
1378	Support to the Implementation of Skilling Uganda Strat	100,001	3,130,000	3,230,001	1,650,000	17,698,230	19,348,230
1412	The Technical Vocational Education and Training - Lea	0	0	0	902,000	4,637,194	5,539,194
Total Development Budget Estimates for Vote Function:		23,784,977	91,970,767	115,755,744	34,520,071	141,878,892	176,398,963
Total Vote Function 0705		27,041,478	125,127,866	152,169,344	38,067,743	178,239,550	216,307,283
<i>Total Excluding Taxes and Arrears</i>		<i>23,041,478</i>	<i>125,127,866</i>	<i>148,169,344</i>	<i>38,067,743</i>	<i>178,239,550</i>	<i>216,307,283</i>

Vote:013 Ministry of Education, Science, Technology and Sports

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Total Vote Function 0705		60,198,577	91,970,767	152,169,343	74,428,401	141,878,892	216,307,293
<i>Total Excluding Taxes and Arrears</i>		<i>58,251,271</i>	<i>91,970,767</i>	<i>150,222,037</i>	<i>74,428,401</i>	<i>141,878,892</i>	<i>216,307,293</i>
Vote Function 0706 Quality and Standards							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Teacher Education	3,661,818	13,200,508	16,862,326	4,186,010	4,664,508	8,850,518
09	Education Standards Agency	927,826	3,089,492	4,017,318	1,060,645	3,089,492	4,150,137
Total Recurrent Budget Estimates for Vote Function:		4,589,644	16,290,000	20,879,644	5,246,655	7,754,000	13,000,655
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0984	Relocation of Shimoni PTC (0984)	642,062	0	642,062	0	0	0
1233	Improving the Training of BTVET Technical Instructor	2,498,263	15,453,507	17,951,770	2,202,792	49,161,751	51,364,543
1340	Development of PTCs Phase II	5,377,824	0	5,377,824	5,377,824	0	5,377,824
Total Development Budget Estimates for Vote Function:		8,518,149	15,453,507	23,971,656	7,580,616	49,161,751	56,742,367
Total Vote Function 0706		29,397,793	15,453,507	44,851,299	20,581,271	49,161,751	69,743,022
<i>Total Excluding Taxes and Arrears</i>		<i>27,102,321</i>	<i>15,453,507</i>	<i>42,555,828</i>	<i>20,581,271</i>	<i>49,161,751</i>	<i>69,743,022</i>
Vote Function 0707 Physical Education and Sports							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Sports and PE	87,031	5,183,452	5,270,483	99,490	5,283,452	5,382,942
Total Recurrent Budget Estimates for Vote Function:		87,031	5,183,452	5,270,483	99,490	5,283,452	5,382,942
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1369	Akii Bua Olympic Stadium	1,000,000	0	1,000,000	1,000,000	0	1,000,000
1370	National High Altitude Training Centre (NHATC)	5,829,800	0	5,829,800	5,829,800	0	5,829,800
Total Development Budget Estimates for Vote Function:		6,829,800	0	6,829,800	6,829,800	0	6,829,800
Total Vote Function 0707		12,100,283	0	12,100,283	12,212,742	0	12,212,742
<i>Total Excluding Taxes and Arrears</i>		<i>12,100,283</i>	<i>0</i>	<i>12,100,283</i>	<i>12,212,742</i>	<i>0</i>	<i>12,212,742</i>
Vote Function 0710 Special Needs Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Special Needs Education and Career Guidance	105,153	1,017,124	1,122,277	120,206	1,367,124	1,487,330
Total Recurrent Budget Estimates for Vote Function:		105,153	1,017,124	1,122,277	120,206	1,367,124	1,487,330
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1308	Development and Improvement of Special Needs Educ	2,060,667	0	2,060,667	2,060,667	0	2,060,667
Total Development Budget Estimates for Vote Function:		2,060,667	0	2,060,667	2,060,667	0	2,060,667
Total Vote Function 0710		3,182,944	0	3,182,944	3,547,997	0	3,547,997
<i>Total Excluding Taxes and Arrears</i>		<i>3,182,944</i>	<i>0</i>	<i>3,182,944</i>	<i>3,547,997</i>	<i>0</i>	<i>3,547,997</i>
Vote Function 0711 Guidance and Counselling							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
15	Guidance and Counselling	105,811	957,702	1,063,513	120,958	957,702	1,078,660
Total Recurrent Budget Estimates for Vote Function:		105,811	957,702	1,063,513	120,958	957,702	1,078,660
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0711		1,063,513	0	1,063,513	1,078,660	0	1,078,660
<i>Total Excluding Taxes and Arrears</i>		<i>1,063,513</i>	<i>0</i>	<i>1,063,513</i>	<i>1,078,660</i>	<i>0</i>	<i>1,078,660</i>
Vote Function 0749 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarter	1,759,082	11,305,725	13,064,807	2,185,896	34,848,973	37,034,869
08	Planning	585,679	6,447,861	7,033,540	669,520	5,125,340	5,794,860
13	Internal Audit	66,119	466,967	533,086	75,584	466,967	542,551
16	Human Resource Management Department	0	0	0	0	784,168	784,168
Total Recurrent Budget Estimates for Vote Function:		2,410,880	18,220,553	20,631,433	2,931,000	41,225,448	44,156,448
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:013 Ministry of Education, Science, Technology and Sports

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget		2016/17 Approved Estimates			
Total Vote Function 0749	20,631,433	0	20,631,433	44,156,448	0	44,156,448
<i>Total Excluding Taxes and Arrears</i>	<i>19,989,495</i>	<i>0</i>	<i>19,989,495</i>	<i>41,324,842</i>	<i>0</i>	<i>41,324,842</i>
Total Vote 013	224,573,382	200,476,637	425,050,019	266,819,849	396,920,780	663,740,629
<i>Total Excluding Taxes and Arrears</i>	<i>204,673,607</i>	<i>200,476,637</i>	<i>405,150,244</i>	<i>263,988,242</i>	<i>396,920,780</i>	<i>660,909,022</i>

Vote:013 Ministry of Education, Science, Technology and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	70,752,064	107,780,281	178,532,345	98,828,632	112,692,396	211,521,027
211101 General Staff Salaries	10,772,348	0	10,772,348	12,378,183	0	12,378,183
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,279,333	4,044,538	8,323,871	6,871,886	5,542,782	12,414,668
211103 Allowances	8,347,874	190,000	8,537,874	7,264,570	191,200	7,455,771
212102 Pension for General Civil Service	3,251,745	0	3,251,745	24,177,132	0	24,177,132
213001 Medical expenses (To employees)	24,000	0	24,000	24,000	0	24,000
213004 Gratuity Expenses	813,392	0	813,392	930,405	0	930,405
221001 Advertising and Public Relations	495,803	63,000	558,803	517,803	1,425,811	1,943,614
221002 Workshops and Seminars	1,946,300	5,273,601	7,219,901	2,301,354	3,184,000	5,485,354
221003 Staff Training	3,832,017	46,735,915	50,567,932	5,515,661	57,565,770	63,081,431
221006 Commissions and related charges	107,376	0	107,376	111,858	0	111,858
221007 Books, Periodicals & Newspapers	18,535,527	31,541,823	50,077,350	18,077,463	20,032,548	38,110,011
221008 Computer supplies and Information Technology (IT)	268,431	0	268,431	277,601	0	277,601
221009 Welfare and Entertainment	134,220	0	134,220	412,832	0	412,832
221011 Printing, Stationery, Photocopying and Binding	1,075,045	39,400	1,114,445	1,677,365	450,000	2,127,365
221012 Small Office Equipment	134,673	0	134,673	135,862	144,500	280,362
221016 IFMS Recurrent costs	67,150	0	67,150	67,150	0	67,150
221017 Subscriptions	150,000	0	150,000	150,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	156,336	34,020	190,356	155,336	0	155,336
222002 Postage and Courier	16,400	0	16,400	16,400	0	16,400
222003 Information and communications technology (ICT)	648,092	0	648,092	588,091	50,520	638,611
223002 Rates	365,618	0	365,618	925,744	0	925,744
223003 Rent – (Produced Assets) to private entities	211,000	0	211,000	211,000	0	211,000
223004 Guard and Security services	155,020	0	155,020	155,020	0	155,020
223005 Electricity	213,000	0	213,000	231,000	0	231,000
223006 Water	34,000	0	34,000	38,000	0	38,000
223901 Rent – (Produced Assets) to other govt. units	2,499,850	0	2,499,850	2,499,850	0	2,499,850
224001 Medical and Agricultural supplies	303,451	0	303,451	0	0	0
224006 Agricultural Supplies	594,217	0	594,217	494,217	0	494,217
225001 Consultancy Services- Short term	2,507,038	5,089,264	7,596,303	2,090,039	11,774,791	13,864,830
225002 Consultancy Services- Long-term	142,000	7,996,675	8,138,675	351,950	1,765,068	2,117,018
226001 Insurances	17,000	0	17,000	17,000	0	17,000
227001 Travel inland	4,556,773	6,474,445	11,031,218	4,964,125	10,038,217	15,002,343
227002 Travel abroad	571,677	177,600	749,277	809,629	111,000	920,629
227004 Fuel, Lubricants and Oils	304,847	0	304,847	464,847	296,188	761,035
228001 Maintenance - Civil	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	169,333	120,000	289,333	409,777	20,000	429,777
228003 Maintenance – Machinery, Equipment & Furniture	201,600	0	201,600	216,400	0	216,400
228004 Maintenance – Other	2,107,782	0	2,107,782	2,657,285	100,000	2,757,285
282103 Scholarships and related costs	611,796	0	611,796	511,796	0	511,796
282104 Compensation to 3rd Parties	50,000	0	50,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	87,886,128	0	87,886,128	81,773,616	1,280,000	83,053,616
262101 Contributions to International Organisations (Current)	1,271,608	0	1,271,608	1,271,608	0	1,271,608
263106 Other Current grants (Current)	82,649,946	0	82,649,946	76,204,954	0	76,204,954
263340 Other grants	0	0	0	112,480	917,500	1,029,980
264101 Contributions to Autonomous Institutions	3,950,714	0	3,950,714	4,050,714	0	4,050,714
264102 Contributions to Autonomous Institutions (Wage Su	13,860	0	13,860	13,860	0	13,860
321440 Other grants	0	0	0	120,000	362,500	482,500
Investment (Capital Purchases)	65,293,253	92,696,356	157,989,609	83,385,995	282,948,384	366,334,379
281503 Engineering and Design Studies & Plans for capital	450,000	2,501,000	2,951,000	958,605	9,873,172	10,831,778
281504 Monitoring, Supervision & Appraisal of capital wor	1,633,125	0	1,633,125	1,661,686	3,283,558	4,945,244
311101 Land	500,000	0	500,000	500,000	0	500,000
312101 Non-Residential Buildings	39,984,690	84,170,962	124,155,652	75,866,703	233,711,151	309,577,854
312102 Residential Buildings	500,000	939,000	1,439,000	1,757,000	0	1,757,000
312103 Roads and Bridges.	0	0	0	200,000	0	200,000
312104 Other Structures	300,000	0	300,000	0	0	0

Vote:013 Ministry of Education, Science, Technology and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312105 Taxes on Buildings & Structures	16,962,366	0	16,962,366	0	0	0
312201 Transport Equipment	997,600	3,886,000	4,883,600	365,000	1,445,600	1,810,600
312202 Machinery and Equipment	1,485,000	1,000,000	2,485,000	1,827,000	27,562,003	29,389,003
312203 Furniture & Fixtures	185,000	199,394	384,394	250,000	7,072,900	7,322,900
312204 Taxes on Machinery, Furniture & Vehicles	2,295,472	0	2,295,472	0	0	0
Arrears	641,937	0	641,937	2,831,607	0	2,831,607
321608 Pension arrears (Budgeting)	0	0	0	2,831,607	0	2,831,607
321612 Water arrears(Budgeting)	141,937	0	141,937	0	0	0
321614 Electricity arrears (Budgeting)	500,000	0	500,000	0	0	0
Grand Total Vote 013	224,573,382	200,476,637	425,050,019	266,819,849	396,920,780	663,740,629
<i>Total Excluding Taxes and Arrears</i>	<i>204,673,607</i>	<i>200,476,637</i>	<i>405,150,244</i>	<i>263,988,242</i>	<i>396,920,780</i>	<i>660,909,022</i>

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

Programme 02 Basic Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:070101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	123,401	0	123,401	156,688	0	156,688	
211102 Contract Staff Salaries (Incl. Casuals, T	109,131	0	109,131	109,130	0	109,130	
211103 Allowances	0	285,120	285,120	0	381,644	381,644	
221001 Advertising and Public Relations	0	73,672	73,672	0	23,672	23,672	
221011 Printing, Stationery, Photocopying and	0	16,784	16,784	0	5,784	5,784	
222001 Telecommunications	0	11,337	11,337	0	1,337	1,337	
224006 Agricultural Supplies	0	594,217	594,217	0	494,217	494,217	
225001 Consultancy Services- Short term	0	50,000	50,000	0	80,000	80,000	
227001 Travel inland	0	177,280	177,280	0	245,280	245,280	
227002 Travel abroad	0	3,000	3,000	0	1,000	1,000	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000	
228002 Maintenance - Vehicles	0	10,800	10,800	0	10,800	10,800	
228004 Maintenance – Other	0	15,000	15,000	0	15,000	15,000	
Total Cost of Output 070101:	232,531	1,249,210	1,481,741	265,818	1,270,734	1,536,552	
Output:070102 Instructional Materials for Primary Schools							
211103 Allowances	0	4,200	4,200	0	4,200	4,200	
221007 Books, Periodicals & Newspapers	0	16,566,000	16,566,000	0	16,073,256	16,073,256	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	20,000	20,000	
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800	
222001 Telecommunications	0	8,000	8,000	0	2,000	2,000	
227001 Travel inland	0	196,056	196,056	0	200,000	200,000	
228003 Maintenance – Machinery, Equipment	0	14,000	14,000	0	28,800	28,800	
Total Cost of Output 070102:	0	16,837,056	16,837,056	0	16,337,056	16,337,056	
Output:070103 Monitoring and Supervision of Primary Schools							
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	355,482	355,482	0	355,482	355,482	
Total Cost of Output 070103:	0	405,482	405,482	0	405,482	405,482	
Output:070105 Support to war affected children in Northern Uganda							
224001 Medical and Agricultural supplies	0	303,451	303,451	0	0	0	
Total Cost of Output 070105:	0	303,451	303,451	0	0	0	
Total Cost of Outputs Provided	232,531	18,795,199	19,027,730	265,818	18,013,272	18,279,090	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:070153 Primary Teacher Development (PTC's)							
263106 Other Current grants (Current)	0	5,250,000	5,250,000	0	5,250,000	5,250,000	
<i>o/w Teachers SACCO</i>	0	0	0	0	5,000,000	5,000,000	
Facilitation of District secive commissions to recruit	0	0	0	0	250,000	250,000	
Total Cost of Output 070153:	0	5,250,000	5,250,000	0	5,250,000	5,250,000	
Total Cost of Outputs Funded	0	5,250,000	5,250,000	0	5,250,000	5,250,000	
Total Programme 02	232,531	24,045,199	24,277,730	265,818	23,263,272	23,529,090	
<i>Total Excluding Arrears</i>	<i>232,531</i>	<i>24,045,199</i>	<i>24,277,730</i>	<i>265,818</i>	<i>23,263,272</i>	<i>23,529,090</i>	

Development Budget Estimates

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070101 Policies, laws, guidelines, plans and strategies							
211103 Allowances	10,000	0	10,000	70,000	0	70,000	
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0	

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221002 Workshops and Seminars	330,847	0	330,847	0	0	0
221011 Printing, Stationery, Photocopying and	90,000	0	90,000	10,000	0	10,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	564,153	0	564,153	564,154	0	564,154
228003 Maintenance – Machinery, Equipment	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 070101:	1,050,000	0	1,050,000	684,154	0	684,154
Output:070103 Monitoring and Supervision of Primary Schools						
227001 Travel inland	50,000	0	50,000	80,000	0	80,000
Total Cost of Output 070103:	50,000	0	50,000	80,000	0	80,000
Total Cost of Outputs Provided	1,100,000	0	1,100,000	764,154	0	764,154
Total Project 1232	1,100,000	0	1,100,000	764,154	0	764,154
<i>Total Excluding Taxes and Arrears</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>764,154</i>	<i>0</i>	<i>764,154</i>

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:070101 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	714,000	1,440,000	2,154,000	714,000	3,078,000	3,792,000
211103 Allowances	40,000	160,000	200,000	50,000	160,000	210,000
221001 Advertising and Public Relations	0	0	0	40,000	305,441	345,441
221003 Staff Training	0	19,540,000	19,540,000	40,000	15,735,001	15,775,001
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	20,000	450,000	470,000
221012 Small Office Equipment	0	0	0	20,000	50,000	70,000
223002 Rates	60,000	0	60,000	700,000	0	700,000
223005 Electricity	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,000,000	1,000,000	0	9,751,541	9,751,541
225002 Consultancy Services- Long-term	0	2,953,045	2,953,045	0	0	0
227001 Travel inland	0	0	0	0	721,561	721,561
227004 Fuel, Lubricants and Oils	0	0	0	0	36,325	36,325
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
Total Cost of Output 070101:	826,000	25,093,045	25,919,045	1,594,000	30,307,870	31,901,870
Output:070102 Instructional Materials for Primary Schools						
221007 Books, Periodicals & Newspapers	0	31,541,823	31,541,823	0	20,032,548	20,032,548
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
Total Cost of Output 070102:	0	31,541,823	31,541,823	10,000	20,032,548	20,042,548
Output:070103 Monitoring and Supervision of Primary Schools						
211103 Allowances	121,000	0	121,000	0	0	0
221002 Workshops and Seminars	0	3,694,601	3,694,601	0	0	0
221003 Staff Training	0	10,000,000	10,000,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,563,250	1,563,250
227001 Travel inland	0	3,694,601	3,694,601	147,000	7,520,300	7,667,300
227004 Fuel, Lubricants and Oils	0	0	0	70,000	259,863	329,863
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 070103:	121,000	17,389,202	17,510,202	237,000	9,343,413	9,580,413
Total Cost of Outputs Provided	947,000	74,024,070	74,971,069	1,841,000	59,683,831	61,524,831
Capital Purchases						
Output:070175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	733,000	3,090,000	3,823,000	0	0	0
Total Cost of Output 070175:	733,000	3,090,000	3,823,000	0	0	0
Output:070176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	1,000,000	1,000,000	0	3,767,461	3,767,461

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 070176:</i>	0	1,000,000	1,000,000	0	3,767,461	3,767,461
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
281504 Monitoring, Supervision & Appraisal o	380,000	0	380,000	50,000	3,213,558	3,263,558
312101 Non-Residential Buildings	0	10,221,064	10,221,064	6,000,000	43,003,306	49,003,306
312105 Taxes on Buildings & Structures	11,013,476	0	11,013,476	0	0	0
<i>Total Cost of Output 070180:</i>	11,393,476	10,221,064	21,614,540	6,050,000	46,216,864	52,266,864
Total Cost of Capital Purchases	12,126,476	14,311,064	26,437,540	6,050,000	49,984,325	56,034,325
Total Project 1296	13,073,476	88,335,134	101,408,610	7,891,000	109,668,155	117,559,155
<i>Total Excluding Taxes and Arrears</i>	2,060,000	88,335,134	90,395,134	7,891,000	109,668,155	117,559,155

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	101,400	0	101,400	101,400	0	101,400
221011 Printing, Stationery, Photocopying and	9,500	0	9,500	9,500	0	9,500
<i>Total Cost of Output 070101:</i>	110,900	0	110,900	110,900	0	110,900
Total Cost of Outputs Provided	110,900	0	110,900	110,900	0	110,900
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	1,754,000	0	1,754,000	1,754,000	0	1,754,000
<i>Total Cost of Output 070172:</i>	1,754,000	0	1,754,000	1,754,000	0	1,754,000
Total Cost of Capital Purchases	1,754,000	0	1,754,000	1,754,000	0	1,754,000
Total Project 1339	1,864,900	0	1,864,900	1,864,900	0	1,864,900
<i>Total Excluding Taxes and Arrears</i>	1,864,900	0	1,864,900	1,864,900	0	1,864,900
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	40,316,106	88,335,134	128,651,240	34,049,144	109,668,15	143,717,299
<i>Total Excluding Taxes and Arrears</i>	29,302,630	88,335,134	117,637,764	34,049,144	109,668,15	143,717,299

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	133,399	0	133,399	152,495	0	152,495
211103 Allowances	0	1,062,801	1,062,801	0	1,112,801	1,112,801
221001 Advertising and Public Relations	0	32,686	32,686	0	32,686	32,686
<i>Total Cost of Output 070201:</i>	133,399	1,095,487	1,228,886	152,495	1,145,487	1,297,982
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>						
227001 Travel inland	0	207,406	207,406	0	207,406	207,406
227002 Travel abroad	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,249	5,249	0	5,249	5,249
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 070203:</i>	0	217,455	217,455	0	217,455	217,455
Total Cost of Outputs Provided	133,399	1,312,942	1,446,341	152,495	1,362,942	1,515,437
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070251 USE Tuition Support</i>						

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0702 Secondary Education

Programme 03 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106	Other Current grants (Current)	0	40,350	40,350	0	40,350	40,350
	<i>o/w EAC Essay writing competitions</i>	0	0	0	0	40,350	40,350
	Total Cost of Output 070251:	0	40,350	40,350	0	40,350	40,350
	Total Cost of Outputs Funded	0	40,350	40,350	0	40,350	40,350
Total Programme 03		133,399	1,353,292	1,486,691	152,495	1,403,292	1,555,787
<i>Total Excluding Arrears</i>		<i>133,399</i>	<i>1,353,292</i>	<i>1,486,691</i>	<i>152,495</i>	<i>1,403,292</i>	<i>1,555,787</i>

Programme 14 Private Schools Department

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>							
211101	General Staff Salaries	133,160	0	133,160	152,222	0	152,222
211103	Allowances	0	198,800	198,800	0	198,800	198,800
221008	Computer supplies and Information Te	0	48,931	48,931	0	48,931	48,931
227001	Travel inland	0	0	0	0	50,000	50,000
	Total Cost of Output 070201:	133,160	247,731	380,891	152,222	297,731	449,953
<i>Output:070205 Monitoring USE Placements in Private Schools</i>							
227001	Travel inland	0	574,302	574,302	0	574,302	574,302
227002	Travel abroad	0	12,000	12,000	0	12,000	12,000
227004	Fuel, Lubricants and Oils	0	10,498	10,498	0	10,498	10,498
228002	Maintenance - Vehicles	0	3,600	3,600	0	3,600	3,600
	Total Cost of Output 070205:	0	600,400	600,400	0	600,400	600,400
	Total Cost of Outputs Provided	133,160	848,131	981,291	152,222	898,131	1,050,353
Total Programme 14		133,160	848,131	981,291	152,222	898,131	1,050,353
<i>Total Excluding Arrears</i>		<i>133,160</i>	<i>848,131</i>	<i>981,291</i>	<i>152,222</i>	<i>898,131</i>	<i>1,050,353</i>

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	735,037	0	735,037	735,037	0	735,037
211103	Allowances	47,080	0	47,080	47,080	0	47,080
221001	Advertising and Public Relations	3,000	0	3,000	3,000	0	3,000
221002	Workshops and Seminars	70,000	0	70,000	320,000	0	320,000
223005	Electricity	8,000	0	8,000	8,000	0	8,000
223006	Water	4,000	0	4,000	4,000	0	4,000
228004	Maintenance – Other	593,000	0	593,000	1,578,000	0	1,578,000
	Total Cost of Output 070201:	1,460,117	0	1,460,117	2,695,117	0	2,695,117
<i>Output:070202 Instructional Materials for Secondary Schools</i>							
221007	Books, Periodicals & Newspapers	1,500,000	0	1,500,000	1,350,000	0	1,350,000
	Total Cost of Output 070202:	1,500,000	0	1,500,000	1,350,000	0	1,350,000
<i>Output:070204 Training of Secondary Teachers</i>							
211103	Allowances	200,000	0	200,000	200,000	0	200,000
221002	Workshops and Seminars	167,700	0	167,700	167,700	0	167,700
221003	Staff Training	292,000	1,743,763	2,035,763	292,000	2,720,487	3,012,487
	Total Cost of Output 070204:	659,700	1,743,763	2,403,463	659,700	2,720,487	3,380,187
	Total Cost of Outputs Provided	3,619,817	1,743,763	5,363,580	4,704,817	2,720,487	7,425,304
Capital Purchases							
		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070276 Purchase of Office and ICT Equipment, including Software</i>							
312104	Other Structures	300,000	0	300,000	0	0	0

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
312202 Machinery and Equipment	0	0	0	300,000	0	300,000
<i>Total Cost of Output 070276:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Output:070280 Classroom construction and rehabilitation (Secondary)						
281504 Monitoring, Supervision & Appraisal o	600,000	0	600,000	740,000	0	740,000
312101 Non-Residential Buildings	2,832,601	0	2,832,601	4,832,601	0	4,832,601
312105 Taxes on Buildings & Structures	430,755	0	430,755	0	0	0
<i>Total Cost of Output 070280:</i>	<i>3,863,356</i>	<i>0</i>	<i>3,863,356</i>	<i>5,572,601</i>	<i>0</i>	<i>5,572,601</i>
Total Cost of Capital Purchases	4,163,356	0	4,163,356	5,872,601	0	5,872,601
Total Project 0897	7,783,173	1,743,763	9,526,936	10,577,418	2,720,487	13,297,905
<i>Total Excluding Taxes and Arrears</i>	<i>7,352,418</i>	<i>1,743,763</i>	<i>9,096,181</i>	<i>10,577,418</i>	<i>2,720,487</i>	<i>13,297,905</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	10,251,155	1,743,763	11,994,918	13,183,558	2,720,487	15,904,045
<i>Total Excluding Taxes and Arrears</i>	<i>9,820,400</i>	<i>1,743,763</i>	<i>11,564,163</i>	<i>13,183,558</i>	<i>2,720,487</i>	<i>15,904,045</i>

Vote Function 0704 Higher Education

Recurrent Budget Estimates

Programme 07 Higher Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:070401 Policies, guidelines to universities and other tertiary institutions						
211101 General Staff Salaries	163,668	0	163,668	187,097	0	187,097
211103 Allowances	0	57,200	57,200	0	47,072	47,072
221001 Advertising and Public Relations	0	30,945	30,945	0	32,945	32,945
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221006 Commissions and related charges	0	77,376	77,376	0	81,858	81,858
221007 Books, Periodicals & Newspapers	0	6,800	6,800	0	6,480	6,480
221008 Computer supplies and Information Te	0	5,500	5,500	0	5,670	5,670
221011 Printing, Stationery, Photocopying and	0	17,000	17,000	0	17,000	17,000
222001 Telecommunications	0	5,400	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	73,964	73,964	0	78,080	78,080
227002 Travel abroad	0	5,400	5,400	0	5,080	5,080
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 070401:</i>	<i>163,668</i>	<i>297,785</i>	<i>461,453</i>	<i>187,097</i>	<i>297,785</i>	<i>484,882</i>
Total Cost of Outputs Provided	163,668	297,785	461,453	187,097	297,785	484,882
Outputs Funded						
Output:070451 Support establishment of constituent colleges and Public Universities						
264101 Contributions to Autonomous Institutio	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<i>o/w Contributions to UPIK</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>
<i>Total Cost of Output 070451:</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
Output:070452 Support to Research Institutions in Public Universities						
263106 Other Current grants (Current)	0	1,645,100	1,645,100	0	1,645,100	1,645,100
<i>o/w Other Current grants (research)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>
<i>o/w Other Current grants (students abroad)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,175,100</i>	<i>0</i>
<i>Other Current grants (Ug. Common wealth scheme)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
<i>Total Cost of Output 070452:</i>	<i>0</i>	<i>1,645,100</i>	<i>1,645,100</i>	<i>0</i>	<i>1,645,100</i>	<i>1,645,100</i>
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds						

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0704 Higher Education

Programme 07 Higher Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
263106 Other Current grants (Current)	0	12,965,615	12,965,615	0	18,989,312	18,989,312	
<i>o/w Other Current grants (cuba)</i>	0	0	0	0	150,000	150,000	
<i>o/w Other Current grants I(loan scheme)</i>	0	0	0	0	17,973,697	17,973,697	
Other Current grants (educational attache to india)	0	0	0	0	378,015	378,015	
her Current grants (educational attache to Algeria)	0	0	0	0	265,000	265,000	
<i>o/w Sponsorship Scheme for Masters & phdS</i>	0	0	0	0	222,600	222,600	
Total Cost of Output 070453:	0	12,965,615	12,965,615	0	18,989,312	18,989,312	
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	2,940,000	2,940,000	0	2,940,000	2,940,000	
<i>o/w Other Current grants (Current)</i>	0	0	0	0	2,940,000	2,940,000	
Total Cost of Output 070454:	0	2,940,000	2,940,000	0	2,940,000	2,940,000	
Output:070455 Operational Support for Public and Private Universities							
263106 Other Current grants (Current)	0	10,950,000	10,950,000	0	3,813,752	3,813,752	
<i>o/w Kumi University</i>	0	0	0	0	400,000	400,000	
<i>o/w Nkumba University</i>	0	0	0	0	500,000	500,000	
<i>o/w Bishop Stuart University</i>	0	0	0	0	963,752	963,752	
<i>o/w Support to Kisubi Brothers University</i>	0	0	0	0	950,000	950,000	
<i>o/w Ndejje University</i>	0	0	0	0	500,000	500,000	
<i>o/w Mountain of the moon</i>	0	0	0	0	500,000	500,000	
Total Cost of Output 070455:	0	10,950,000	10,950,000	0	3,813,752	3,813,752	
Total Cost of Outputs Funded	0	30,500,715	30,500,715	0	29,388,164	29,388,164	
Total Programme 07	163,668	30,798,500	30,962,168	187,097	29,685,949	29,873,046	
<i>Total Excluding Arrears</i>	<i>163,668</i>	<i>30,798,500</i>	<i>30,962,168</i>	<i>187,097</i>	<i>29,685,949</i>	<i>29,873,046</i>	

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
Total Cost of Output 070480:	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
Total Cost of Capital Purchases	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
Total Project 1241	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070402 Operational Support for Public Universities							
211102 Contract Staff Salaries (Incl. Casuals, T	1,222,207	1,140,150	2,362,357	2,372,981	1,314,222	3,687,203	
211103 Allowances	80,000	0	80,000	80,000	0	80,000	
221001 Advertising and Public Relations	95,000	0	95,000	95,000	0	95,000	
221002 Workshops and Seminars	0	0	0	0	100,000	100,000	
221003 Staff Training	2,119,300	1,833,317	3,952,617	3,855,744	7,074,000	10,929,744	
221011 Printing, Stationery, Photocopying and	70,000	0	70,000	70,000	0	70,000	
222001 Telecommunications	12,000	0	12,000	12,000	0	12,000	
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000	
222003 Information and communications techn	21,000	0	21,000	25,200	0	25,200	
223002 Rates	105,744	0	105,744	105,744	0	105,744	
226001 Insurances	17,000	0	17,000	17,000	0	17,000	
227001 Travel inland	104,000	0	104,000	104,000	0	104,000	

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0704 Higher Education

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
227004 Fuel, Lubricants and Oils	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	21,913	0	21,913	21,913	0	21,913
228004 Maintenance – Other	74,000	0	74,000	74,000	100,000	174,000
<i>Total Cost of Output 070402:</i>	<i>4,007,164</i>	<i>2,973,467</i>	<i>6,980,631</i>	<i>6,898,582</i>	<i>8,588,222</i>	<i>15,486,804</i>
Total Cost of Outputs Provided	4,007,164	2,973,467	6,980,631	6,898,582	8,588,222	15,486,804
Capital Purchases						
<i>Output:070475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	0	441,000	441,000
<i>Total Cost of Output 070475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>441,000</i>	<i>441,000</i>
<i>Output:070476 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	45,000	0	45,000	10,000	200,000	210,000
<i>Total Cost of Output 070476:</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>	<i>10,000</i>	<i>200,000</i>	<i>210,000</i>
<i>Output:070477 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	0	17,682,250	17,682,250
<i>Total Cost of Output 070477:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,682,250</i>	<i>17,682,250</i>
<i>Output:070478 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	65,000	0	65,000	0	7,072,900	7,072,900
<i>Total Cost of Output 070478:</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>7,072,900</i>	<i>7,072,900</i>
<i>Output:070480 Construction and Rehabilitation of facilities</i>						
281503 Engineering and Design Studies & Pla	0	0	0	0	3,537,000	3,537,000
312101 Non-Residential Buildings	781,418	0	781,418	18,800,000	55,970,122	74,770,122
312105 Taxes on Buildings & Structures	3,570,829	0	3,570,829	0	0	0
<i>Total Cost of Output 070480:</i>	<i>4,352,247</i>	<i>0</i>	<i>4,352,247</i>	<i>18,800,000</i>	<i>59,507,122</i>	<i>78,307,122</i>
Total Cost of Capital Purchases	4,462,247	0	4,462,247	18,810,000	84,903,272	103,713,272
Total Project 1273	8,469,411	2,973,467	11,442,878	25,708,582	93,491,494	119,200,076
<i>Total Excluding Taxes and Arrears</i>	<i>4,898,582</i>	<i>2,973,467</i>	<i>7,872,049</i>	<i>25,708,582</i>	<i>93,491,494</i>	<i>119,200,076</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	47,431,579	2,973,467	50,405,046	63,581,628	93,491,49	157,073,123
<i>Total Excluding Taxes and Arrears</i>	<i>43,860,750</i>	<i>2,973,467</i>	<i>46,834,217</i>	<i>63,581,628</i>	<i>93,491,49</i>	<i>157,073,123</i>

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	2,566,056	0	2,566,056	2,933,390	0	2,933,390
211103 Allowances	0	30,433	30,433	0	30,433	30,433
<i>Total Cost of Output 070501:</i>	<i>2,566,056</i>	<i>30,433</i>	<i>2,596,489</i>	<i>2,933,390</i>	<i>30,433</i>	<i>2,963,823</i>
<i>Output:070503 Monitoring and Supervision of BTVET Institutions</i>						
227001 Travel inland	0	20,413	20,413	0	20,413	20,413
227002 Travel abroad	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 070503:</i>	<i>0</i>	<i>39,013</i>	<i>39,013</i>	<i>0</i>	<i>39,013</i>	<i>39,013</i>
Total Cost of Outputs Provided	2,566,056	69,446	2,635,502	2,933,390	69,446	3,002,836
Outputs Funded						
<i>Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>						

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Programme 05 BTVET

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264101 Contributions to Autonomous Institutions		0	1,950,714	1,950,714	0	2,050,714	2,050,714
o/w Directorate of Industrial Training- DIT		0	0	0	0	1,550,714	1,550,714
o/w Directors, managers and UVQF qualifications awards		0	0	0	0	400,000	400,000
o/w Industrial Training Council		0	0	0	0	100,000	100,000
Total Cost of Output 070553:		0	1,950,714	1,950,714	0	2,050,714	2,050,714
Output:070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)		0	16,866,754	16,866,754	0	18,666,754	18,666,754
o/w o/w Capitation - UCCs		0	0	0	0	667,524	667,524
o/w o/w Capitation - UTCs		0	0	0	0	961,829	961,829
o/w o/w Enhancement of CBT curriculum in UTCs		0	0	0	0	2,000,000	2,000,000
o/w o/w Exam Fee - Community Polytechnics		0	0	0	0	75,043	75,043
o/w o/w Exam Fees - Agricultural Institutes		0	0	0	0	17,920	17,920
o/w o/w Exam Fees - Technical Institutes		0	0	0	0	166,400	166,400
o/w o/w Exam Fees- UCCs		0	0	0	0	227,400	227,400
o/w o/w Exam Fees - Technical schools		0	0	0	0	111,360	111,360
o/w o/w Exam Fees- UGAPRIV		0	0	0	0	43,997	43,997
o/w o/w Exam Fees- UTCs		0	0	0	0	227,400	227,400
o/w o/w Industrial Training - UCCs		0	0	0	0	215,200	215,200
o/w o/w Industrial Training - UTCs		0	0	0	0	345,600	345,600
o/w Instructional Materials for BTVET Institutions		0	0	0	0	1,647,486	1,647,486
o/w o/w Interviews for Upgraders UTCs		0	0	0	0	38,646	38,646
o/w o/w Living out allowances - UCCs		0	0	0	0	320,000	320,000
o/w o/w Non- Formal Skills Training		0	0	0	0	3,000,000	3,000,000
o/w o/w Skilling Uganda (Reform Task force)		0	0	0	0	700,000	700,000
o/w Uganda Business and Technical Exam Board (UBTEB)		0	0	0	0	7,900,949	7,900,949
Total Cost of Output 070554:		0	16,866,754	16,866,754	0	18,666,754	18,666,754
Total Cost of Outputs Funded		0	18,817,468	18,817,468	0	20,717,468	20,717,468
Total Programme 05		2,566,056	18,886,914	21,452,970	2,933,390	20,786,914	23,720,304
Total Excluding Arrears		2,566,056	18,886,914	21,452,970	2,933,390	20,786,914	23,720,304

Programme 10 NHSTC

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070501 Policies, laws, guidelines plans and strategies							
211103 Allowances		0	50,160	50,160	0	50,160	50,160
Total Cost of Output 070501:		0	50,160	50,160	0	50,160	50,160
Total Cost of Outputs Provided		0	50,160	50,160	0	50,160	50,160
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070552 Assessment and Technical Support for Health Workers and Colleges							
263106 Other Current grants (Current)		0	11,535,184	11,535,184	0	12,535,184	12,535,184
o/w Uganda Nursing Exam Board		0	0	0	0	8,227,830	8,227,830
o/w Uganda Allied Health Exam Board		0	0	0	0	4,107,354	4,107,354
o/w Principals' Annual Conference		0	0	0	0	100,000	100,000
o/w Hoima Nursing School		0	0	0	0	100,000	100,000
Total Cost of Output 070552:		0	11,535,184	11,535,184	0	12,535,184	12,535,184
Total Cost of Outputs Funded		0	11,535,184	11,535,184	0	12,535,184	12,535,184
Total Programme 10		0	11,585,344	11,585,344	0	12,585,344	12,585,344
Total Excluding Arrears		0	11,585,344	11,585,344	0	12,585,344	12,585,344

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	690,444	0	690,444	614,282	0	614,282	
211103 Allowances	0	47,400	47,400	0	47,400	47,400	
Total Cost of Output 070501:	690,444	47,400	737,844	614,282	47,400	661,682	
Total Cost of Outputs Provided	690,444	47,400	737,844	614,282	47,400	661,682	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:070551 Operational Support to UPPET BTVET Institutions							
263106 Other Current grants (Current)	0	2,637,441	2,637,441	0	2,941,000	2,941,000	
<i>Uganda cooperative college Kigumba (capitation)</i>	0	0	0	0	112,000	112,000	
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	0	0	0	194,000	194,000	
<i>w Inst of Survey and land Management (capitation)</i>	0	0	0	0	115,000	115,000	
<i>a cooperative college Kigumba (Industrial training)</i>	0	0	0	0	38,000	38,000	
<i>Nsamizi Social Devt Institute (Industrial training)</i>	0	0	0	0	180,000	180,000	
<i>f Survey and land Management (Industrial training)</i>	0	0	0	0	100,000	100,000	
<i>o/w Interviews and verification of Nurses</i>	0	0	0	0	209,000	209,000	
<i>o/w Tororo cooperative college (capitation)</i>	0	0	0	0	89,000	89,000	
<i>o/w Jinja Training Vocational Institute (capitation)</i>	0	0	0	0	216,000	216,000	
<i>v Nakawa Vocational Training Institute (capitation)</i>	0	0	0	0	328,000	328,000	
<i>w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	110,000	110,000	
<i>t Training Vocational Institute (Industrial Training)</i>	0	0	0	0	100,000	100,000	
<i>y Vocational Training Institute (Industrial Training)</i>	0	0	0	0	171,000	171,000	
<i>t Vocational Training Institute (Industrial Training)</i>	0	0	0	0	160,000	160,000	
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	0	0	0	600,000	600,000	
<i>y Lugogo Vocational Training Institute (capitation)</i>	0	0	0	0	219,000	219,000	
Total Cost of Output 070551:	0	2,637,441	2,637,441	0	2,941,000	2,941,000	
Total Cost of Outputs Funded	0	2,637,441	2,637,441	0	2,941,000	2,941,000	
Total Programme 11	690,444	2,684,841	3,375,285	614,282	2,988,400	3,602,682	
<i>Total Excluding Arrears</i>	<i>690,444</i>	<i>2,684,841</i>	<i>3,375,285</i>	<i>614,282</i>	<i>2,988,400</i>	<i>3,602,682</i>	

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries (Incl. Casuals, T	817,179	0	817,179	1,517,179	0	1,517,179	
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000	
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000	
222001 Telecommunications	5,600	0	5,600	5,600	0	5,600	
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800	
228002 Maintenance - Vehicles	10,000	0	10,000	30,000	0	30,000	
228003 Maintenance – Machinery, Equipment	2,600	0	2,600	2,600	0	2,600	
Total Cost of Output 070501:	868,179	0	868,179	1,588,179	0	1,588,179	
Output:070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	300,000	9,355,955	9,655,955	280,000	9,355,955	9,635,955	
Total Cost of Output 070502:	300,000	9,355,955	9,655,955	280,000	9,355,955	9,635,955	
Total Cost of Outputs Provided	1,168,179	9,355,955	10,524,134	1,868,179	9,355,955	11,224,134	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070571 Acquisition of Land by Government							
311101 Land	500,000	0	500,000	500,000	0	500,000	
Total Cost of Output 070571:	500,000	0	500,000	500,000	0	500,000	
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment							

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 0942 Development of BTJET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312201 Transport Equipment	0	500,000	500,000	0	500,000	500,000
<i>Total Cost of Output 070575:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	500,000	0	500,000	500,000	0	500,000
<i>Total Cost of Output 070577:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
281504 Monitoring, Supervision & Appraisal o	150,000	0	150,000	150,000	0	150,000
312101 Non-Residential Buildings	11,376,671	49,539,767	60,916,438	20,986,163	45,579,060	66,565,224
<i>Total Cost of Output 070580:</i>	<i>11,526,671</i>	<i>49,539,767</i>	<i>61,066,438</i>	<i>21,136,163</i>	<i>45,579,060</i>	<i>66,715,224</i>
<i>Output:070582 Construction and rehabilitation of accommodation facilities (BTJET)</i>						
312101 Non-Residential Buildings	107,000	0	107,000	0	0	0
312102 Residential Buildings	0	0	0	257,000	0	257,000
<i>Total Cost of Output 070582:</i>	<i>107,000</i>	<i>0</i>	<i>107,000</i>	<i>257,000</i>	<i>0</i>	<i>257,000</i>
Total Cost of Capital Purchases	12,633,671	50,039,767	62,673,438	22,393,163	46,079,060	68,472,224
Total Project 0942	13,801,850	59,395,722	73,197,572	24,261,342	55,435,015	79,696,357
<i>Total Excluding Taxes and Arrears</i>	<i>13,801,850</i>	<i>59,395,722</i>	<i>73,197,572</i>	<i>24,261,342</i>	<i>55,435,015</i>	<i>79,696,357</i>

Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	600,000	0	600,000	0	0	0
<i>Total Cost of Output 070577:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
312101 Non-Residential Buildings	500,000	0	500,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,100,000	0	1,100,000	0	0	0
Total Project 0971	1,100,000	0	1,100,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
312101 Non-Residential Buildings	702,000	0	702,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>702,000</i>	<i>0</i>	<i>702,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	702,000	0	702,000	0	0	0
Total Project 1093	702,000	0	702,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>702,000</i>	<i>0</i>	<i>702,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	140,000	0	140,000	140,000	0	140,000
<i>Total Cost of Output 070577:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Output:070578 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	60,000	0	60,000	60,000	0	60,000
<i>Total Cost of Output 070578:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	100,000	0	100,000

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312101	Non-Residential Buildings	2,048,000	0	2,048,000	1,048,000	0	1,048,000
<i>Total Cost of Output 070580:</i>		<i>2,148,000</i>	<i>0</i>	<i>2,148,000</i>	<i>1,148,000</i>	<i>0</i>	<i>1,148,000</i>
<i>Output:070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>							
312102	Residential Buildings	500,000	0	500,000	1,500,000	0	1,500,000
<i>Total Cost of Output 070582:</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Total Cost of Capital Purchases		2,848,000	0	2,848,000	2,848,000	0	2,848,000
Total Project 1270		2,848,000	0	2,848,000	2,848,000	0	2,848,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,848,000</i>	<i>0</i>	<i>2,848,000</i>	<i>2,848,000</i>	<i>0</i>	<i>2,848,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	298,980	262,560	561,540	298,980	262,560	561,540
211103	Allowances	31,200	0	31,200	131,200	0	131,200
221001	Advertising and Public Relations	84,000	0	84,000	84,000	0	84,000
221002	Workshops and Seminars	0	135,000	135,000	40,000	0	40,000
221003	Staff Training	410,000	0	410,000	281,200	1,785,254	2,066,454
221011	Printing, Stationery, Photocopying and	34,320	0	34,320	34,320	0	34,320
221012	Small Office Equipment	47,250	0	47,250	0	47,250	47,250
222003	Information and communications techn	25,260	0	25,260	25,000	25,260	50,260
223002	Rates	199,874	0	199,874	0	0	0
225001	Consultancy Services- Short term	0	410,000	410,000	200,000	0	200,000
225002	Consultancy Services- Long-term	0	5,043,630	5,043,630	209,950	370,000	579,950
227001	Travel inland	160,720	235,200	395,920	130,720	785,636	916,356
227002	Travel abroad	60,000	0	60,000	220,272	0	220,272
228002	Maintenance - Vehicles	24,000	0	24,000	24,000	0	24,000
282103	Scholarships and related costs	611,796	0	611,796	511,796	0	511,796
<i>Total Cost of Output 070501:</i>		<i>1,987,400</i>	<i>6,086,390</i>	<i>8,073,790</i>	<i>2,191,438</i>	<i>3,275,960</i>	<i>5,467,398</i>
<i>Output:070503 Monitoring and Supervision of BTVET Institutions</i>							
227001	Travel inland	140,000	140,000	280,000	190,000	0	190,000
<i>Total Cost of Output 070503:</i>		<i>140,000</i>	<i>140,000</i>	<i>280,000</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
Total Cost of Outputs Provided		2,127,400	6,226,390	8,353,790	2,381,438	3,275,960	5,657,398
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070551 Operational Support to UPPEBT BTVET Institutions</i>							
321440	Other grants	0	0	0	120,000	362,500	482,500
<i>o/w Reform Task Force</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>362,500</i>	<i>0</i>
<i>Total Cost of Output 070551:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>362,500</i>	<i>482,500</i>
Total Cost of Outputs Funded		0	0	0	120,000	362,500	482,500
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	244,600	0	244,600	0	244,600	244,600
<i>Total Cost of Output 070575:</i>		<i>244,600</i>	<i>0</i>	<i>244,600</i>	<i>0</i>	<i>244,600</i>	<i>244,600</i>
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	0	0	0	0	1,237,500	1,237,500
<i>Total Cost of Output 070577:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,237,500</i>	<i>1,237,500</i>
<i>Output:070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	136,750	136,750	0	0	0
<i>Total Cost of Output 070578:</i>		<i>0</i>	<i>136,750</i>	<i>136,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281503	Engineering and Design Studies & Pla	0	0	0	0	1,439,440	1,439,440

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
281504	Monitoring, Supervision & Appraisal o	0	0	0	128,562	0	128,562
312101	Non-Residential Buildings	0	3,451,875	3,451,875	200,000	4,124,742	4,324,742
312105	Taxes on Buildings & Structures	1,947,306	0	1,947,306	0	0	0
Total Cost of Output 070580:		1,947,306	3,451,875	5,399,181	328,562	5,564,182	5,892,744
Total Cost of Capital Purchases		2,191,906	3,588,625	5,780,531	328,562	7,046,282	7,374,844
Total Project 1310		4,319,306	9,815,015	14,134,321	2,830,000	10,684,742	13,514,742
<i>Total Excluding Taxes and Arrears</i>		<i>2,372,000</i>	<i>9,815,015</i>	<i>12,187,015</i>	<i>2,830,000</i>	<i>10,684,742</i>	<i>13,514,742</i>

Project 1338 Skills Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070501 Policies, laws, guidelines plans and strategies							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,201,828	1,201,828	133,200	888,000	1,021,200
211103	Allowances	100,000	30,000	130,000	0	31,200	31,200
221001	Advertising and Public Relations	0	63,000	63,000	15,000	1,120,370	1,135,370
221002	Workshops and Seminars	0	240,000	240,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	39,400	39,400	33,320	0	33,320
221012	Small Office Equipment	0	0	0	0	47,250	47,250
222001	Telecommunications	0	34,020	34,020	0	0	0
222003	Information and communications techn	0	0	0	0	25,260	25,260
225001	Consultancy Services- Short term	0	3,679,264	3,679,264	0	0	0
227001	Travel inland	100,000	862,800	962,800	0	160,720	160,720
227002	Travel abroad	100,000	177,600	277,600	0	111,000	111,000
228002	Maintenance - Vehicles	0	120,000	120,000	6,000	0	6,000
Total Cost of Output 070501:		300,000	6,447,912	6,747,912	187,520	2,383,800	2,571,320
Output:070502 Training and Capacity Building of BTJET Institutions							
221002	Workshops and Seminars	0	240,000	240,000	0	0	0
221003	Staff Training	0	4,262,880	4,262,880	0	17,395,074	17,395,074
Total Cost of Output 070502:		0	4,502,880	4,502,880	0	17,395,074	17,395,074
Output:070503 Monitoring and Supervision of BTJET Institutions							
227001	Travel inland	0	1,541,844	1,541,844	0	0	0
Total Cost of Output 070503:		0	1,541,844	1,541,844	0	0	0
Total Cost of Outputs Provided		300,000	12,492,637	12,792,637	187,520	19,778,874	19,966,394
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070551 Operational Support to UPJET BTJET Institutions							
263340	Other grants	0	0	0	112,480	917,500	1,029,980
	<i>o/w Reform Task Force</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,480</i>	<i>917,500</i>	<i>0</i>
Total Cost of Output 070551:		0	0	0	112,480	917,500	1,029,980
Total Cost of Outputs Funded		0	0	0	112,480	917,500	1,029,980
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	0	296,000	296,000	0	0	0
Total Cost of Output 070575:		0	296,000	296,000	0	0	0
Output:070577 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	0	0	0	3,204,792	3,204,792
Total Cost of Output 070577:		0	0	0	0	3,204,792	3,204,792
Output:070578 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	0	62,644	62,644	0	0	0
Total Cost of Output 070578:		0	62,644	62,644	0	0	0
Output:070580 Construction and rehabilitation of learning facilities (BTEJET)							
281503	Engineering and Design Studies & Pla	0	1,875,000	1,875,000	0	4,048,732	4,048,732

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1338 Skills Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312101 Non-Residential Buildings	0	4,903,749	4,903,749	100,000	25,473,813	25,573,813
<i>Total Cost of Output 070580:</i>	<i>0</i>	<i>6,778,749</i>	<i>6,778,749</i>	<i>100,000</i>	<i>29,522,545</i>	<i>29,622,545</i>
Total Cost of Capital Purchases	0	7,137,393	7,137,393	100,000	32,727,337	32,827,337
Total Project 1338	300,000	19,630,030	19,930,030	400,000	53,423,711	53,823,711
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>19,630,030</i>	<i>19,930,030</i>	<i>400,000</i>	<i>53,423,711</i>	<i>53,823,711</i>

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	13,500	0	13,500	622,080	0	622,080
211103 Allowances	16,320	0	16,320	0	0	0
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	18,000	0	18,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	40,000	0	40,000
222001 Telecommunications	0	0	0	9,000	0	9,000
222003 Information and communications techn	0	0	0	9,600	0	9,600
223002 Rates	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	500,000	0	500,000	0	0	0
227001 Travel inland	54,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	5,444	0	5,444
<i>Total Cost of Output 070501:</i>	<i>613,820</i>	<i>0</i>	<i>613,820</i>	<i>850,124</i>	<i>0</i>	<i>850,124</i>
Total Cost of Outputs Provided	613,820	0	613,820	850,124	0	850,124
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	100,000	0	100,000
<i>Total Cost of Output 070575:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:070576 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	20,000	0	20,000
<i>Total Cost of Output 070576:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:070578 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	40,000	0	40,000
<i>Total Cost of Output 070578:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
281503 Engineering and Design Studies & Pla	0	0	0	508,605	0	508,605
281504 Monitoring, Supervision & Appraisal o	0	0	0	110,000	0	110,000
<i>Total Cost of Output 070580:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>618,605</i>	<i>0</i>	<i>618,605</i>
Total Cost of Capital Purchases	0	0	0	778,605	0	778,605
Total Project 1368	613,820	0	613,820	1,628,729	0	1,628,729
<i>Total Excluding Taxes and Arrears</i>	<i>613,820</i>	<i>0</i>	<i>613,820</i>	<i>1,628,729</i>	<i>0</i>	<i>1,628,729</i>

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
211103 Allowances	30,001	0	30,001	78,200	0	78,200
221002 Workshops and Seminars	0	0	0	135,000	2,120,000	2,255,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

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

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
225001 Consultancy Services- Short term	0	0	0	0	460,000	460,000	
225002 Consultancy Services- Long-term	0	0	0	0	1,035,068	1,035,068	
227001 Travel inland	0	0	0	216,800	0	216,800	
Total Cost of Output 070501:	30,001	0	30,001	450,000	3,615,068	4,065,068	
Output:070502 Training and Capacity Building of BTJET Institutions							
221003 Staff Training	0	0	0	0	2,500,000	2,500,000	
225002 Consultancy Services- Long-term	0	0	0	0	360,000	360,000	
Total Cost of Output 070502:	0	0	0	0	2,860,000	2,860,000	
Output:070503 Monitoring and Supervision of BTJET Institutions							
227001 Travel inland	0	0	0	100,000	850,000	950,000	
Total Cost of Output 070503:	0	0	0	100,000	850,000	950,000	
Total Cost of Outputs Provided	30,001	0	30,001	550,000	7,325,068	7,875,068	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Pla	0	626,000	626,000	0	848,000	848,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	70,000	70,000	
312101 Non-Residential Buildings	70,000	1,565,000	1,635,000	0	9,455,162	9,455,162	
312102 Residential Buildings	0	939,000	939,000	0	0	0	
Total Cost of Output 070572:	70,000	3,130,000	3,200,000	0	10,373,162	10,373,162	
Output:070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	600,000	0	600,000	
Total Cost of Output 070577:	0	0	0	600,000	0	600,000	
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)							
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000	
Total Cost of Output 070580:	0	0	0	500,000	0	500,000	
Total Cost of Capital Purchases	70,000	3,130,000	3,200,000	1,100,000	10,373,162	11,473,162	
Total Project 1378	100,001	3,130,000	3,230,001	1,650,000	17,698,230	19,348,230	
<i>Total Excluding Taxes and Arrears</i>	<i>100,001</i>	<i>3,130,000</i>	<i>3,230,001</i>	<i>1,650,000</i>	<i>17,698,230</i>	<i>19,348,230</i>	

Project 1412 The Technical Vocational Education and Training - Leading Institution's Expansion of H

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070501 Policies, laws, guidelines plans and strategies							
221002 Workshops and Seminars	0	0	0	250,000	0	250,000	
221003 Staff Training	0	0	0	52,000	1,000,000	1,052,000	
Total Cost of Output 070501:	0	0	0	302,000	1,000,000	1,302,000	
Total Cost of Outputs Provided	0	0	0	302,000	1,000,000	1,302,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070573 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	200,000	0	200,000	
Total Cost of Output 070573:	0	0	0	200,000	0	200,000	
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	100,000	260,000	360,000	
Total Cost of Output 070575:	0	0	0	100,000	260,000	360,000	
Output:070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	100,000	1,470,000	1,570,000	
Total Cost of Output 070577:	0	0	0	100,000	1,470,000	1,570,000	
Output:070578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	150,000	0	150,000	
Total Cost of Output 070578:	0	0	0	150,000	0	150,000	
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)							

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1412 The Technical Vocational Education and Training - Leading Institution's Expansion of H

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312101	Non-Residential Buildings	0	0	0	50,000	1,907,194	1,957,194
<i>Total Cost of Output 070580:</i>		0	0	0	50,000	1,907,194	1,957,194
Total Cost of Capital Purchases		0	0	0	600,000	3,637,194	4,237,194
Total Project 1412		0	0	0	902,000	4,637,194	5,539,194
<i>Total Excluding Taxes and Arrears</i>		0	0	0	902,000	4,637,194	5,539,194

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		60,198,577	91,970,767	152,169,343	74,428,401	141,878,89	216,307,293
<i>Total Excluding Taxes and Arrears</i>		58,251,271	91,970,767	150,222,037	74,428,401	141,878,89	216,307,293

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>							
211101	General Staff Salaries	3,661,818	0	3,661,818	4,186,010	0	4,186,010
211103	Allowances	0	36,398	36,398	0	36,398	36,398
<i>Total Cost of Output 070601:</i>		3,661,818	36,398	3,698,216	4,186,010	36,398	4,222,408
<i>Output:070602 Curriculum Training of Teachers</i>							
221009	Welfare and Entertainment	0	8,100	8,100	0	8,100	8,100
227001	Travel inland	0	7,200	7,200	0	7,200	7,200
227004	Fuel, Lubricants and Oils	0	10,500	10,500	0	10,500	10,500
228002	Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 070602:</i>		0	27,600	27,600	0	27,600	27,600
Total Cost of Outputs Provided		3,661,818	63,998	3,725,816	4,186,010	63,998	4,250,008
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070652 Teacher Training in Multi Disciplinary Areas</i>							
263106	Other Current grants (Current)	0	1,679,000	1,679,000	0	1,679,000	1,679,000
	<i>o/w Jinja VTI</i>	0	0	0	0	250,000	250,000
	<i>Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	1,022,314	1,022,314
	<i>Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	406,686	406,686
<i>Total Cost of Output 070652:</i>		0	1,679,000	1,679,000	0	1,679,000	1,679,000
<i>Output:070653 Training of Secondary Teachers and Instructors (NTCs)</i>							
263106	Other Current grants (Current)	0	2,921,510	2,921,510	0	2,921,510	2,921,510
	<i>o/w Industrial training to Abilonino CIPIC</i>	0	0	0	0	250,000	250,000
	<i>Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	250,000	250,000
	<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	1,686,510	1,686,510
	<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	290,000	290,000
	<i>o/w Capitation Grants Mulago Health Tutors' College</i>	0	0	0	0	445,000	445,000
<i>Total Cost of Output 070653:</i>		0	2,921,510	2,921,510	0	2,921,510	2,921,510
<i>Output:070654 Curriculum Development and Training (NCDC)</i>							
263106	Other Current grants (Current)	0	8,536,000	8,536,000	0	0	0
<i>Total Cost of Output 070654:</i>		0	8,536,000	8,536,000	0	0	0
Total Cost of Outputs Funded		0	13,136,510	13,136,510	0	4,600,510	4,600,510
Total Programme 04		3,661,818	13,200,508	16,862,326	4,186,010	4,664,508	8,850,518
<i>Total Excluding Arrears</i>		3,661,818	13,200,508	16,862,326	4,186,010	4,664,508	8,850,518

Programme 09 Education Standards Agency

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
				315			

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0706 Quality and Standards

Programme 09 Education Standards Agency

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Output:070601 Policies, laws, guidelines, plans and strategies							
211101	General Staff Salaries	927,826	0	927,826	1,060,645	0	1,060,645
211103	Allowances	0	0	0	0	1,686,029	1,686,029
221009	Welfare and Entertainment	0	0	0	0	236,000	236,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	604,000	604,000
221012	Small Office Equipment	0	0	0	0	14,000	14,000
222003	Information and communications techn	0	0	0	0	12,000	12,000
228002	Maintenance - Vehicles	0	0	0	0	180,000	180,000
228004	Maintenance – Other	0	0	0	0	64,503	64,503
Total Cost of Output 070601:		927,826	0	927,826	1,060,645	2,796,532	3,857,177
Output:070604 Training and Capacity Building of Inspectors and Education Managers							
211103	Allowances	0	3,089,492	3,089,492	0	0	0
221001	Advertising and Public Relations	0	0	0	0	20,000	20,000
221002	Workshops and Seminars	0	0	0	0	76,960	76,960
221003	Staff Training	0	0	0	0	16,000	16,000
227002	Travel abroad	0	0	0	0	180,000	180,000
Total Cost of Output 070604:		0	3,089,492	3,089,492	0	292,960	292,960
Total Cost of Outputs Provided		927,826	3,089,492	4,017,318	1,060,645	3,089,492	4,150,137
Total Programme 09		927,826	3,089,492	4,017,318	1,060,645	3,089,492	4,150,137
<i>Total Excluding Arrears</i>		<i>927,826</i>	<i>3,089,492</i>	<i>4,017,318</i>	<i>1,060,645</i>	<i>3,089,492</i>	<i>4,150,137</i>

Development Budget Estimates

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070672 Government Buildings and Administrative Infrastructure							
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
312101	Non-Residential Buildings	622,062	0	622,062	0	0	0
Total Cost of Output 070672:		642,062	0	642,062	0	0	0
Total Cost of Capital Purchases		642,062	0	642,062	0	0	0
Total Project 0984		642,062	0	642,062	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>642,062</i>	<i>0</i>	<i>642,062</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070601 Policies, laws, guidelines, plans and strategies							
211102	Contract Staff Salaries (Incl. Casuals, T	3,000	0	3,000	3,000	0	3,000
211103	Allowances	7,200	0	7,200	7,200	0	7,200
221002	Workshops and Seminars	0	554,000	554,000	0	554,000	554,000
221011	Printing, Stationery, Photocopying and	19,000	0	19,000	19,000	0	19,000
221012	Small Office Equipment	14,955	0	14,955	14,955	0	14,955
Total Cost of Output 070601:		44,155	554,000	598,155	44,155	554,000	598,155
Output:070602 Curriculum Training of Teachers							
221002	Workshops and Seminars	77,512	410,000	487,512	77,512	410,000	487,512
Total Cost of Output 070602:		77,512	410,000	487,512	77,512	410,000	487,512
Total Cost of Outputs Provided		121,667	964,000	1,085,667	121,667	964,000	1,085,667
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070672 Government Buildings and Administrative Infrastructure							
281504	Monitoring, Supervision & Appraisal o	81,125	0	81,125	81,125	0	81,125
312101	Non-Residential Buildings	0	14,489,507	14,489,507	2,000,000	48,197,751	50,197,751
312204	Taxes on Machinery, Furniture & Vehi	2,295,472	0	2,295,472	0	0	0

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Output 070672:	2,376,596	14,489,507	16,866,103	2,081,125	48,197,751	50,278,876
Total Cost of Capital Purchases	2,376,596	14,489,507	16,866,103	2,081,125	48,197,751	50,278,876
Total Project 1233	2,498,263	15,453,507	17,951,770	2,202,792	49,161,751	51,364,543
Total Excluding Taxes and Arrears	202,791	15,453,507	15,656,298	2,202,792	49,161,751	51,364,543

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:070601 Policies, laws, guidelines, plans and strategies						
221011 Printing, Stationery, Photocopying and	25,000	0	25,000	20,000	0	20,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	492,885	0	492,885	202,885	0	202,885
Total Cost of Output 070601:	517,885	0	517,885	227,885	0	227,885
Total Cost of Outputs Provided	517,885	0	517,885	227,885	0	227,885
Capital Purchases						
Output:070672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	72,000	0	72,000	72,000	0	72,000
312101 Non-Residential Buildings	4,787,938	0	4,787,938	4,932,939	0	4,932,939
Total Cost of Output 070672:	4,859,938	0	4,859,938	5,004,939	0	5,004,939
Output:070675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	145,000	0	145,000
Total Cost of Output 070675:	0	0	0	145,000	0	145,000
Total Cost of Capital Purchases	4,859,938	0	4,859,938	5,149,939	0	5,149,939
Total Project 1340	5,377,824	0	5,377,824	5,377,824	0	5,377,824
Total Excluding Taxes and Arrears	5,377,824	0	5,377,824	5,377,824	0	5,377,824

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	29,397,793	15,453,507	44,851,299	20,581,271	49,161,751	69,743,022
Total Excluding Taxes and Arrears	27,102,321	15,453,507	42,555,828	20,581,271	49,161,751	69,743,022

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:070701 Policies, Laws, Guidelines and Strategies						
211101 General Staff Salaries	87,031	0	87,031	99,490	0	99,490
211103 Allowances	0	45,789	45,789	0	45,789	45,789
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 070701:	87,031	105,789	192,820	99,490	105,789	205,279
Output:070702 Support to National Sports Organisations/Bodies for PES activities						
211103 Allowances	0	349,800	349,800	0	349,800	349,800
228004 Maintenance – Other	0	550,000	550,000	0	550,000	550,000
Total Cost of Output 070702:	0	899,800	899,800	0	899,800	899,800
Output:070704 Sports Management and Capacity Development						
211103 Allowances	0	214,999	214,999	0	214,999	214,999
221002 Workshops and Seminars	0	154,182	154,182	0	154,182	154,182
227001 Travel inland	0	82,200	82,200	0	82,200	82,200

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0707 Physical Education and Sports

Programme 12 Sports and PE

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600	
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000	
Total Cost of Output 070704:	0	496,981	496,981	0	496,981	496,981	
Total Cost of Outputs Provided	87,031	1,502,570	1,589,601	99,490	1,502,570	1,602,060	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:070751 Membership to International Sports Associations							
262101 Contributions to International Organisa	0	60,000	60,000	0	60,000	60,000	
<i>o/w Contribution to international Organisation</i>	0	0	0	0	60,000	60,000	
263106 Other Current grants (Current)	0	292,000	292,000	0	292,000	292,000	
<i>o/w UAF and FUFA</i>	0	0	0	0	92,000	92,000	
<i>o/w Support to AU-SCSA, WADA, FEASSA</i>	0	0	0	0	200,000	200,000	
Total Cost of Output 070751:	0	352,000	352,000	0	352,000	352,000	
Output:070752 Management Oversight for Sports Development (NCS)							
263106 Other Current grants (Current)	0	3,328,882	3,328,882	0	3,428,882	3,428,882	
<i>o/w National council of sports</i>	0	0	0	0	1,548,882	1,548,882	
<i>o/w Olympics Games/Commonwealth Games</i>	0	0	0	0	400,000	400,000	
<i>Sports Federation/Association Institution Activities</i>	0	0	0	0	480,000	480,000	
<i>Support to National Sports Associations and National</i>	0	0	0	0	1,000,000	1,000,000	
Total Cost of Output 070752:	0	3,328,882	3,328,882	0	3,428,882	3,428,882	
Total Cost of Outputs Funded	0	3,680,882	3,680,882	0	3,780,882	3,780,882	
Total Programme 12	87,031	5,183,452	5,270,483	99,490	5,283,452	5,382,942	
<i>Total Excluding Arrears</i>	<i>87,031</i>	<i>5,183,452</i>	<i>5,270,483</i>	<i>99,490</i>	<i>5,283,452</i>	<i>5,382,942</i>	

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070701 Policies, Laws, Guidelines and Strategies							
211102 Contract Staff Salaries (Incl. Casuals, T	6,000	0	6,000	6,000	0	6,000	
211103 Allowances	44,000	0	44,000	44,000	0	44,000	
Total Cost of Output 070701:	50,000	0	50,000	50,000	0	50,000	
Total Cost of Outputs Provided	50,000	0	50,000	50,000	0	50,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070772 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Pla	450,000	0	450,000	450,000	0	450,000	
312101 Non-Residential Buildings	500,000	0	500,000	500,000	0	500,000	
Total Cost of Output 070772:	950,000	0	950,000	950,000	0	950,000	
Total Cost of Capital Purchases	950,000	0	950,000	950,000	0	950,000	
Total Project 1369	1,000,000	0	1,000,000	1,000,000	0	1,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:070701 Policies, Laws, Guidelines and Strategies							
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	24,000	0	24,000	
211103 Allowances	100,000	0	100,000	100,000	0	100,000	
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	2,000	0	2,000	
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0	

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0707 Physical Education and Sports

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
228002 Maintenance - Vehicles	8,800	0	8,800	8,800	0	8,800
<i>Total Cost of Output 070701:</i>	<i>374,800</i>	<i>0</i>	<i>374,800</i>	<i>174,800</i>	<i>0</i>	<i>174,800</i>
Total Cost of Outputs Provided	374,800	0	374,800	174,800	0	174,800
Capital Purchases						
<i>Output:070772 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	200,000	0	200,000
312101 Non-Residential Buildings	5,235,000	0	5,235,000	5,435,000	0	5,435,000
<i>Total Cost of Output 070772:</i>	<i>5,435,000</i>	<i>0</i>	<i>5,435,000</i>	<i>5,635,000</i>	<i>0</i>	<i>5,635,000</i>
<i>Output:070775 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 070775:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	5,455,000	0	5,455,000	5,655,000	0	5,655,000
Total Project 1370	5,829,800	0	5,829,800	5,829,800	0	5,829,800
<i>Total Excluding Taxes and Arrears</i>	<i>5,829,800</i>	<i>0</i>	<i>5,829,800</i>	<i>5,829,800</i>	<i>0</i>	<i>5,829,800</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 07	12,100,283	0	12,100,283	12,212,742		12,212,742
<i>Total Excluding Taxes and Arrears</i>	<i>12,100,283</i>	<i>0</i>	<i>12,100,283</i>	<i>12,212,742</i>		<i>12,212,742</i>

Vote Function 0710 Special Needs Education

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:071001 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	105,153	0	105,153	120,206	0	120,206
211103 Allowances	0	24,293	24,293	0	24,293	24,293
221007 Books, Periodicals & Newspapers	0	0	0	0	500,000	500,000
221008 Computer supplies and Information Te	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	6,000
<i>Total Cost of Output 071001:</i>	<i>105,153</i>	<i>26,813</i>	<i>131,966</i>	<i>120,206</i>	<i>541,813</i>	<i>662,019</i>
<i>Output:071002 Training</i>						
221003 Staff Training	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	106,760	106,760	0	91,760	91,760
<i>Total Cost of Output 071002:</i>	<i>0</i>	<i>256,760</i>	<i>256,760</i>	<i>0</i>	<i>91,760</i>	<i>91,760</i>
<i>Output:071003 Monitoring and Supervision of Special Needs Facilities</i>						
227001 Travel inland	0	73,978	73,978	0	73,978	73,978
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<i>Total Cost of Output 071003:</i>	<i>0</i>	<i>89,578</i>	<i>89,578</i>	<i>0</i>	<i>89,578</i>	<i>89,578</i>
Total Cost of Outputs Provided	105,153	373,151	478,304	120,206	723,151	843,357
Outputs Funded						
<i>Output:071051 Special Needs Education Services</i>						
263106 Other Current grants (Current)	0	643,973	643,973	0	643,973	643,973
<i>v/w Subvention grant to learners with Special needs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>643,973</i>	<i>0</i>
<i>Total Cost of Output 071051:</i>	<i>0</i>	<i>643,973</i>	<i>643,973</i>	<i>0</i>	<i>643,973</i>	<i>643,973</i>
Total Cost of Outputs Funded	0	643,973	643,973	0	643,973	643,973

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0710 Special Needs Education

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 06	105,153	1,017,124	1,122,277	120,206	1,367,124	1,487,330
<i>Total Excluding Arrears</i>	<i>105,153</i>	<i>1,017,124</i>	<i>1,122,277</i>	<i>120,206</i>	<i>1,367,124</i>	<i>1,487,330</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:071001 Policies, laws, guidelines, plans and strategies						
211103 Allowances	27,000	0	27,000	27,000	0	27,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and	15,000	0	15,000	15,000	0	15,000
221012 Small Office Equipment	7,668	0	7,668	7,668	0	7,668
222001 Telecommunications	5,999	0	5,999	5,999	0	5,999
225001 Consultancy Services- Short term	0	0	0	343,000	0	343,000
225002 Consultancy Services- Long-term	142,000	0	142,000	142,000	0	142,000
Total Cost of Output 071001:	607,667	0	607,667	650,667	0	650,667
Output:071002 Training						
221003 Staff Training	445,000	0	445,000	445,000	0	445,000
Total Cost of Output 071002:	445,000	0	445,000	445,000	0	445,000
Output:071003 Monitoring and Supervision of Special Needs Facilities						
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 071003:	50,000	0	50,000	50,000	0	50,000
Total Cost of Outputs Provided	1,102,667	0	1,102,667	1,145,667	0	1,145,667

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:071072 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	30,000	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	668,000	0	668,000	728,000	0	728,000
Total Cost of Output 071072:	698,000	0	698,000	758,000	0	758,000
Output:071077 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	200,000	0	200,000	157,000	0	157,000
Total Cost of Output 071077:	200,000	0	200,000	157,000	0	157,000
Output:071078 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	60,000	0	60,000	0	0	0
Total Cost of Output 071078:	60,000	0	60,000	0	0	0
Total Cost of Capital Purchases	958,000	0	958,000	915,000	0	915,000
Total Project 1308	2,060,667	0	2,060,667	2,060,667	0	2,060,667
<i>Total Excluding Taxes and Arrears</i>	<i>2,060,667</i>	<i>0</i>	<i>2,060,667</i>	<i>2,060,667</i>	<i>0</i>	<i>2,060,667</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 10	3,182,944	0	3,182,944	3,547,997		3,547,997
<i>Total Excluding Taxes and Arrears</i>	<i>3,182,944</i>	<i>0</i>	<i>3,182,944</i>	<i>3,547,997</i>		<i>3,547,997</i>

Vote Function 0711 Guidance and Counselling

Recurrent Budget Estimates

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:071101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	105,811	0	105,811	120,958	0	120,958

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0711 Guidance and Counselling

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
211103 Allowances	0	35,887	35,887	0	35,887	35,887
221008 Computer supplies and Information Te	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and	0	227,500	227,500	0	227,500	227,500
225001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 071101:	105,811	322,987	428,798	120,958	322,987	443,945
Output:071102 Advocacy,Sensitisation and Information Dissemination						
221001 Advertising and Public Relations	0	11,500	11,500	0	11,500	11,500
227001 Travel inland	0	189,478	189,478	0	189,478	189,478
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
Total Cost of Output 071102:	0	216,578	216,578	0	216,578	216,578
Total Cost of Outputs Provided	105,811	539,565	645,376	120,958	539,565	660,523
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:071151 Guidance and Conselling Services						
263106 Other Current grants (Current)	0	418,137	418,137	0	418,137	418,137
<i>o/w National placement exercise</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,137</i>	<i>0</i>
Total Cost of Output 071151:	0	418,137	418,137	0	418,137	418,137
Total Cost of Outputs Funded	0	418,137	418,137	0	418,137	418,137
Total Programme 15	105,811	957,702	1,063,513	120,958	957,702	1,078,660
<i>Total Excluding Arrears</i>	<i>105,811</i>	<i>957,702</i>	<i>1,063,513</i>	<i>120,958</i>	<i>957,702</i>	<i>1,078,660</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	1,063,513	0	1,063,513	1,078,660		1,078,660
<i>Total Excluding Taxes and Arrears</i>	<i>1,063,513</i>	<i>0</i>	<i>1,063,513</i>	<i>1,078,660</i>		<i>1,078,660</i>

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074901 Policy, consultation, planning and monitoring services						
212102 Pension for General Civil Service	0	3,251,745	3,251,745	0	24,177,132	24,177,132
213004 Gratuity Expenses	0	813,392	813,392	0	930,405	930,405
Total Cost of Output 074901:	0	4,065,137	4,065,137	0	25,107,537	25,107,537
Output:074902 Ministry Support Services						
211101 General Staff Salaries	1,759,082	0	1,759,082	2,185,896	0	2,185,896
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221016 IFMS Recurrent costs	0	67,150	67,150	0	67,150	67,150
221020 IPPS Recurrent Costs	0	25,000	25,000	0	0	0
227001 Travel inland	0	181,156	181,156	0	181,156	181,156
227002 Travel abroad	0	18,668	18,668	0	18,668	18,668
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000
228002 Maintenance - Vehicles	0	68,020	68,020	0	68,020	68,020
228003 Maintenance – Machinery, Equipment	0	155,000	155,000	0	155,000	155,000
Total Cost of Output 074902:	1,759,082	764,994	2,524,076	2,185,896	739,994	2,925,890
Output:074903 Ministerial and Top Management Services						
211103 Allowances	0	211,216	211,216	0	211,216	211,216
213001 Medical expenses (To employees)	0	24,000	24,000	0	24,000	24,000

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	70,217	70,217	0	0	0
221006 Commissions and related charges	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	16,000	16,000
221008 Computer supplies and Information Te	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	42,000	42,000	0	42,000	42,000
221011 Printing, Stationery, Photocopying and	0	124,000	124,000	0	124,000	124,000
221012 Small Office Equipment	0	21,400	21,400	0	21,400	21,400
222001 Telecommunications	0	96,000	96,000	0	96,000	96,000
222003 Information and communications techn	0	601,832	601,832	0	516,291	516,291
223003 Rent – (Produced Assets) to private ent	0	211,000	211,000	0	211,000	211,000
223004 Guard and Security services	0	155,020	155,020	0	155,020	155,020
223005 Electricity	0	205,000	205,000	0	205,000	205,000
223006 Water	0	30,000	30,000	0	30,000	30,000
223901 Rent – (Produced Assets) to other govt.	0	2,499,850	2,499,850	0	2,499,850	2,499,850
227002 Travel abroad	0	298,809	298,809	0	298,809	298,809
228001 Maintenance - Civil	0	55,000	55,000	0	55,000	55,000
228004 Maintenance – Other	0	375,782	375,782	0	375,782	375,782
282104 Compensation to 3rd Parties	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 074903:	0	5,267,126	5,267,126	0	4,961,368	4,961,368
Total Cost of Outputs Provided	1,759,082	10,097,257	11,856,339	2,185,896	30,808,898	32,994,795
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074951 Support to National Commission for UNESCO Secretariat and other organisations						
262101 Contributions to International Organisa	0	1,194,608	1,194,608	0	1,194,608	1,194,608
<i>v Contributions to Forum for Social Devt (Current)</i>	0	0	0	0	100,000	100,000
<i>Contributions to EA Swahili, FAWE conference(Current)</i>	0	0	0	0	37,000	37,000
<i>o/w Contributions to UNESCO(Current)</i>	0	0	0	0	897,308	897,308
<i>Contributions to ADEA , NASTI, COL, CAPA, UNSA</i>	0	0	0	0	63,300	63,300
<i>Contributions to Joint commisions, Uganda Rwanda</i>	0	0	0	0	97,000	97,000
264102 Contributions to Autonomous Institutio	0	13,860	13,860	0	13,860	13,860
<i>Contributions to Political Assistants (Wage Subventions)</i>	0	0	0	0	13,860	13,860
Total Cost of Output 074951:	0	1,208,468	1,208,468	0	1,208,468	1,208,468
Total Cost of Outputs Funded	0	1,208,468	1,208,468	0	1,208,468	1,208,468
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074999 Arrears						
321608 Pension arrears (Budgeting)	0	0	0	0	2,831,607	2,831,607
Total Cost of Output 074999:	0	0	0	0	2,831,607	2,831,607
Total Cost of Arrears	0	0	0	0	2,831,607	2,831,607
Total Programme 01	1,759,082	11,305,725	13,064,807	2,185,896	34,848,973	37,034,869
<i>Total Excluding Arrears</i>	<i>1,759,082</i>	<i>11,305,725</i>	<i>13,064,807</i>	<i>2,185,896</i>	<i>32,017,366</i>	<i>34,203,263</i>

Programme 08 Planning

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074901 Policy, consultation, planning and monitoring services						
211103 Allowances	0	1,200,400	1,200,400	0	1,240,884	1,240,884
227001 Travel inland	0	97,174	97,174	0	127,666	127,666
Total Cost of Output 074901:	0	1,297,574	1,297,574	0	1,368,550	1,368,550
Output:074902 Ministry Support Services						
211101 General Staff Salaries	249,380	0	249,380	333,220	0	333,220
211103 Allowances	0	175,405	175,405	0	175,405	175,405
221003 Staff Training	0	35,500	35,500	0	0	0

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 08 Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	130,000	130,000	0	130,000	130,000	
225001 Consultancy Services- Short term	0	150,000	150,000	0	150,000	150,000	
227001 Travel inland	0	93,368	93,368	0	93,368	93,368	
227002 Travel abroad	0	10,800	10,800	0	10,800	10,800	
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800	
228002 Maintenance - Vehicles	0	5,400	5,400	0	5,400	5,400	
228004 Maintenance – Other	0	500,000	500,000	0	0	0	
Total Cost of Output 074902:	249,380	1,165,273	1,414,653	333,220	629,773	962,993	
Output:074904 Education Data and Information Services							
211102 Contract Staff Salaries (Incl. Casuals, T	336,300	0	336,300	336,300	0	336,300	
211103 Allowances	0	66,000	66,000	0	66,000	66,000	
221002 Workshops and Seminars	0	30,000	30,000	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	25,000	25,000	
221012 Small Office Equipment	0	6,600	6,600	0	6,600	6,600	
221017 Subscriptions	0	150,000	150,000	0	150,000	150,000	
222001 Telecommunications	0	6,000	6,000	0	6,000	6,000	
225001 Consultancy Services- Short term	0	500,000	500,000	0	500,000	500,000	
227001 Travel inland	0	1,228,476	1,228,476	0	1,078,476	1,078,476	
Total Cost of Output 074904:	336,300	2,012,076	2,348,376	336,300	1,862,076	2,198,376	
Output:074906 Education Sector Co-ordination and Planning							
211103 Allowances	0	100,000	100,000	0	100,000	100,000	
221002 Workshops and Seminars	0	1,016,059	1,016,059	0	950,000	950,000	
221011 Printing, Stationery, Photocopying and	0	165,941	165,941	0	165,941	165,941	
222001 Telecommunications	0	6,000	6,000	0	6,000	6,000	
227001 Travel inland	0	43,000	43,000	0	43,000	43,000	
Total Cost of Output 074906:	0	1,331,000	1,331,000	0	1,264,941	1,264,941	
Total Cost of Outputs Provided	585,679	5,805,923	6,391,602	669,520	5,125,340	5,794,860	
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:074999 Arrears							
321612 Water arrears(Budgeting)	0	141,937	141,937	0	0	0	
321614 Electricity arrears (Budgeting)	0	500,000	500,000	0	0	0	
Total Cost of Output 074999:	0	641,937	641,937	0	0	0	
Total Cost of Arrears	0	641,937	641,937	0	0	0	
Total Programme 08	585,679	6,447,861	7,033,540	669,520	5,125,340	5,794,860	
<i>Total Excluding Arrears</i>	<i>585,679</i>	<i>5,805,923</i>	<i>6,391,602</i>	<i>669,520</i>	<i>5,125,340</i>	<i>5,794,860</i>	

Programme 13 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:074901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	66,119	0	66,119	75,584	0	75,584	
Total Cost of Output 074901:	66,119	0	66,119	75,584	0	75,584	
Output:074905 Financial Management and Accounting Services							
211103 Allowances	0	56,880	56,880	0	56,880	56,880	
221007 Books, Periodicals & Newspapers	0	39,967	39,967	0	39,967	39,967	
221008 Computer supplies and Information Te	0	28,000	28,000	0	28,000	28,000	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000	
227001 Travel inland	0	297,120	297,120	0	297,120	297,120	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 074905:	0	449,967	449,967	0	449,967	449,967	

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	66,119	449,967	516,086	75,584	449,967	525,551
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:074952 Memebership to Accounting Institutions (ACCA)</i>						
262101 Contributions to International Organisa	0	17,000	17,000	0	17,000	17,000
o/w Contributions to International Organisations	0	0	0	0	17,000	17,000
Total Cost of Output 074952:	0	17,000	17,000	0	17,000	17,000
Total Cost of Outputs Funded	0	17,000	17,000	0	17,000	17,000
Total Programme 13	66,119	466,967	533,086	75,584	466,967	542,551
<i>Total Excluding Arrears</i>	<i>66,119</i>	<i>466,967</i>	<i>533,086</i>	<i>75,584</i>	<i>466,967</i>	<i>542,551</i>

Programme 16 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:074919 Human Resource Management Services</i>						
211103 Allowances	0	0	0	0	162,400	162,400
221003 Staff Training	0	0	0	0	243,717	243,717
221008 Computer supplies and Information Te	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	48,612	48,612
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	9,439	9,439
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	9,000
Total Cost of Output 074919:	0	0	0	0	784,168	784,168
Total Cost of Outputs Provided	0	0	0	0	784,168	784,168
Total Programme 16	0	0	0	0	784,168	784,168
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>784,168</i>	<i>784,168</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	20,631,433	0	20,631,433	44,156,448		44,156,448
<i>Total Excluding Taxes and Arrears</i>	<i>19,989,495</i>	<i>0</i>	<i>19,989,495</i>	<i>41,324,842</i>		<i>41,324,842</i>

Vote:013 Ministry of Education, Science, Technology and Sports

Grand Total Vote 013	224,573,382	200,476,637	425,050,019	266,819,849	396,920,78	663,740,629
<i>Total Excluding Taxes and Arrears</i>	<i>204,673,607</i>	<i>200,476,637</i>	<i>405,150,244</i>	<i>263,988,242</i>	<i>396,920,78</i>	<i>660,909,022</i>

Vote:013 Ministry of Education, Science, Technology and Sports

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0897 Development of Secondary Education (0897)		
523 Japan	1,743.76	2,720.49
0942 Development of BTVET		
403 Arab Bank for Economic Development in Africa	3,055.62	2,627.43
414 Islamic Development Bank	12,377.69	10,643.20
415 Organisation of Petroleum Exporting Countries	13,604.28	11,697.91
523 Japan	3,903.95	0.00
526 Korea S. (Rep)	15,417.55	20,976.40
540 Saudi Arabia	11,036.64	9,490.08
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda		
504 Belgium	15,453.51	49,161.75
1273 Support to Higher Education, Science & Technology		
401 Africa Development Bank (ADB)	2,973.47	93,491.49
1296 Uganda Teacher and School Effectiveness Project		
410 International Development Association (IDA)	88,335.13	109,668.16
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	9,815.01	10,684.74
1338 Skills Development Project		
410 International Development Association (IDA)	19,630.03	53,423.71
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)		
504 Belgium	3,130.00	17,698.23
#####		
523 Japan	0.00	4,637.19
Total External Project Financing For Vote 013	200,476.64	396,920.78

Vote:014 Ministry of Health

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0801 Sector Monitoring and Quality Assurance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Quality Assurance	105,948	704,000	809,948	105,948	891,000	996,948
Total Recurrent Budget Estimates for Vote Function:		105,948	704,000	809,948	105,948	891,000	996,948
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0801		809,948	0	809,948	996,948	0	996,948
<i>Total Excluding Taxes and Arrears</i>		<i>809,948</i>	<i>0</i>	<i>809,948</i>	<i>996,948</i>	<i>0</i>	<i>996,948</i>
Vote Function 0802 Health systems development							
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0216	District Infrastructure Support Programme	9,298,000	0	9,298,000	9,489,000	0	9,489,000
1027	Institutional Support to MoH	2,601,083	0	2,601,083	2,428,000	0	2,428,000
1123	Health Systems Strengthening	299,653	72,610,000	72,909,653	399,653	124,290,000	124,689,653
1185	Italian Support to HSSP and PRDP	100,000	5,000,000	5,100,000	850,000	5,120,000	5,970,000
1187	Support to Mulago Hospital Rehabilitation	950,000	55,830,000	56,780,000	17,650,000	31,410,000	49,060,000
1243	Rehabilitation and Construction of General Hospitals	0	12,590,000	12,590,000	0	10,280,000	10,280,000
1314	Rehabilitation and Equipping of Health Facilities in Wes	0	43,580,000	43,580,000	0	0	0
1315	Construction of Specialised Neonatal and Maternal Uni	900,000	13,440,000	14,340,000	15,110,000	13,360,000	28,470,000
1344	Renovation and Equipping of Kayunga and Yumbe Gene	0	4,000,000	4,000,000	6,659,000	5,340,000	11,999,000
1393	Construction and Equipping of the International Special	0	0	0	900,000	0	900,000
1394	Regional Hospital for Paediatric Surgery	0	0	0	1,800,000	0	1,800,000
Total Development Budget Estimates for Vote Function:		14,148,736	207,050,000	221,198,736	55,285,653	189,800,000	245,085,653
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0802		14,148,736	207,050,000	221,198,736	55,285,653	189,800,000	245,085,653
<i>Total Excluding Taxes and Arrears</i>		<i>11,275,217</i>	<i>207,050,000</i>	<i>218,325,217</i>	<i>55,285,653</i>	<i>189,800,000</i>	<i>245,085,653</i>
Vote Function 0803 Health Research							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Research Institutions	926,342	1,509,000	2,435,342	0	759,500	759,500
05	JCRC	0	242,000	242,000	0	242,000	242,000
Total Recurrent Budget Estimates for Vote Function:		926,342	1,751,000	2,677,342	0	1,001,500	1,001,500
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0803		2,677,342	0	2,677,342	1,001,500	0	1,001,500
<i>Total Excluding Taxes and Arrears</i>		<i>2,677,342</i>	<i>0</i>	<i>2,677,342</i>	<i>1,001,500</i>	<i>0</i>	<i>1,001,500</i>
Vote Function 0804 Clinical and public health							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Community Health	1,033,324	2,165,000	3,198,324	1,094,000	2,053,000	3,147,000
07	Clinical Services	1,771,658	16,390,000	18,161,658	1,631,000	6,990,000	8,621,000
08	National Disease Control	1,351,217	5,777,000	7,128,217	1,187,378	6,057,000	7,244,378
09	Shared National Services	0	9,930,000	9,930,000	2,095,000	11,490,251	13,585,251
11	Nursing Services	60,379	160,175	220,554	55,680	160,000	215,680
Total Recurrent Budget Estimates for Vote Function:		4,216,578	34,422,175	38,638,753	6,063,058	26,750,251	32,813,309
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0804		39,138,753	8,240,000	47,378,753	33,163,309	7,280,000	40,443,309
<i>Total Excluding Taxes and Arrears</i>		<i>39,138,753</i>	<i>8,240,000</i>	<i>47,378,753</i>	<i>33,163,309</i>	<i>7,280,000</i>	<i>40,443,309</i>
Vote Function 0805 Pharmaceutical and other Supplies							
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0220	Global Fund for AIDS, TB and Malaria	5,000,000	168,815,973	173,815,973	8,500,000	584,759,171	593,259,171
1141	Gavi Vaccines and HSSP	10,030,000	50,300,103	60,330,103	8,201,394	79,180,000	87,381,394
Total Development Budget Estimates for Vote Function:		15,030,000	219,116,076	234,146,076	16,701,394	663,939,171	680,640,565

Vote:014 Ministry of Health

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0805	15,030,000	219,116,076	234,146,076	16,701,394	663,939,171	680,640,565
<i>Total Excluding Taxes and Arrears</i>	<i>12,400,000</i>	<i>219,116,076</i>	<i>231,516,076</i>	<i>16,701,394</i>	<i>663,939,171</i>	<i>680,640,565</i>
Vote Function 0849 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	Total	Wage	Non Wage	Total
01 Headquarters	876,151	24,951,208	25,827,359	1,421,742	20,748,750	22,170,492
02 Planning	816,309	3,974,000	4,790,309	1,012,000	2,719,000	3,731,000
10 Internal Audit Department	53,117	341,000	394,117	56,438	341,000	397,438
12 Human Resource Management Department	0	0	0	322,000	1,254,373	1,576,373
Total Recurrent Budget Estimates for Vote Function:	1,745,577	29,266,208	31,011,785	2,812,180	25,063,123	27,875,302
<i>Development Budget Estimates</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
1145 Institutional Capacity Building	0	9,615,897	9,615,897	0	13,770,000	13,770,000
Total Development Budget Estimates for Vote Function:	0	9,615,897	9,615,897	0	13,770,000	13,770,000
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0849	31,011,785	9,615,897	40,627,682	27,875,302	13,770,000	41,645,302
<i>Total Excluding Taxes and Arrears</i>	<i>29,239,541</i>	<i>9,615,897</i>	<i>38,855,438</i>	<i>25,632,921</i>	<i>13,770,000</i>	<i>39,402,921</i>
Total Vote 014	102,816,564	444,021,973	546,838,537	135,024,107	874,789,171	1,009,813,278
<i>Total Excluding Taxes and Arrears</i>	<i>95,540,801</i>	<i>444,021,973</i>	<i>539,562,775</i>	<i>132,781,725</i>	<i>874,789,171</i>	<i>1,007,570,896</i>

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	73,043,801	207,295,870	280,339,672	67,687,226	577,938,629	645,625,855
211101 General Staff Salaries	5,974,016	0	5,974,016	5,849,149	0	5,849,149
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,929,411	1,629,041	4,558,452	4,837,975	11,867,070	16,705,045
211103 Allowances	1,902,644	101,504	2,004,148	4,107,977	2,103,513	6,211,490
212101 Social Security Contributions	218,167	0	218,167	343,060	88,597	431,657
212102 Pension for General Civil Service	15,609,449	0	15,609,449	14,301,658	0	14,301,658
212201 Social Security Contributions	0	0	0	120,000	160,287	280,287
213001 Medical expenses (To employees)	100,000	0	100,000	68,658	0	68,658
213002 Incapacity, death benefits and funeral expenses	102,000	0	102,000	45,320	0	45,320
213004 Gratuity Expenses	1,096,515	0	1,096,515	917,981	177,937	1,095,918
221001 Advertising and Public Relations	786,000	0	786,000	677,856	134,800	812,656
221002 Workshops and Seminars	1,443,866	418,800	1,862,666	1,414,240	7,578,124	8,992,364
221003 Staff Training	1,565,074	19,449,236	21,014,311	1,524,170	22,722,340	24,246,510
221005 Hire of Venue (chairs, projector, etc)	99,876	0	99,876	0	50,000	50,000
221007 Books, Periodicals & Newspapers	53,126	0	53,126	65,850	1,200	67,050
221008 Computer supplies and Information Technology (IT)	120,400	55,735	176,135	318,795	75,000	393,795
221009 Welfare and Entertainment	505,574	16,376	521,950	418,366	62,000	480,366
221010 Special Meals and Drinks	155,000	0	155,000	340	0	340
221011 Printing, Stationery, Photocopying and Binding	1,510,523	164,030	1,674,553	2,132,483	3,900,948	6,033,432
221012 Small Office Equipment	83,605	33,504	117,109	208,928	566,922	775,850
221014 Bank Charges and other Bank related costs	0	0	0	0	400	400
221016 IFMS Recurrent costs	58,000	0	58,000	62,200	0	62,200
221017 Subscriptions	3,600	207,900	211,500	6,000	431,250	437,250
221020 IPPS Recurrent Costs	25,000	0	25,000	30,600	0	30,600
222001 Telecommunications	150,649	26,803	177,452	173,790	181,200	354,990
222002 Postage and Courier	12,000	0	12,000	49,380	41,200	90,580
222003 Information and communications technology (ICT)	483,233	0	483,233	8,000	481,944	489,944
223001 Property Expenses	240,000	0	240,000	391,104	0	391,104
223005 Electricity	317,899	0	317,899	334,899	28,800	363,699
223006 Water	130,000	0	130,000	140,000	15,000	155,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	255,359	0	255,359
224001 Medical and Agricultural supplies	16,953,000	173,975,973	190,928,973	8,320,000	403,045,789	411,365,789
224004 Cleaning and Sanitation	0	0	0	5,000	87,000	92,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	3,078,000	0	3,078,000
225001 Consultancy Services- Short term	783,538	4,282,004	5,065,542	645,200	4,699,556	5,344,756
225002 Consultancy Services- Long-term	230,405	0	230,405	50,000	100,000	150,000
225003 Taxes on (Professional) Services	1,868,150	0	1,868,150	0	0	0
227001 Travel inland	5,578,392	514,956	6,093,348	6,204,198	12,162,666	18,366,863
227002 Travel abroad	1,456,066	0	1,456,066	977,638	224,354	1,201,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	140,000	100,000,000	100,140,000
227004 Fuel, Lubricants and Oils	2,379,421	319,707	2,699,128	3,621,085	2,799,045	6,420,130
228002 Maintenance - Vehicles	826,659	100,300	926,958	1,286,905	218,685	1,505,590
228003 Maintenance – Machinery, Equipment & Furniture	4,284,279	0	4,284,279	3,677,440	143,015	3,820,455
228004 Maintenance – Other	1,626,266	0	1,626,266	27,620	0	27,620
273101 Medical expenses (To general Public)	1,382,000	0	1,382,000	550,000	1,804,375	2,354,375
282101 Donations	0	0	0	0	485,612	485,612
282103 Scholarships and related costs	0	6,000,000	6,000,000	300,000	1,500,000	1,800,000
Grants, Transfers and Subsidies (Outputs Funded)	13,681,000	0	13,681,000	16,931,500	0	16,931,500
262101 Contributions to International Organisations (Current)	300,000	0	300,000	300,000	0	300,000
263104 Transfers to other govt. Units (Current)	12,839,000	0	12,839,000	16,089,500	0	16,089,500
263204 Transfers to other govt. Units (Capital)	300,000	0	300,000	300,000	0	300,000
263321 Conditional trans. Autonomous Inst (Wage subventi	0	0	0	242,000	0	242,000
264102 Contributions to Autonomous Institutions (Wage Su	242,000	0	242,000	0	0	0
Investment (Capital Purchases)	14,319,519	236,726,103	251,045,622	48,163,000	296,850,541	345,013,541
281503 Engineering and Design Studies & Plans for capital	100,000	0	100,000	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	216,000	216,000	0	1,463,150	1,463,150
312101 Non-Residential Buildings	949,564	214,210,000	215,159,564	39,969,000	76,542,256	116,511,255

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312102 Residential Buildings	0	5,000,000	5,000,000	0	121,277,058	121,277,058
312105 Taxes on Buildings & Structures	200,436	0	200,436	0	0	0
312201 Transport Equipment	580,000	9,100,000	9,680,000	1,493,000	2,116,708	3,609,708
312202 Machinery and Equipment	7,086,436	8,200,103	15,286,539	6,051,000	89,671,371	95,722,371
312203 Furniture & Fixtures	100,000	0	100,000	50,000	5,780,000	5,830,000
312204 Taxes on Machinery, Furniture & Vehicles	5,303,083	0	5,303,083	0	0	0
Arrears	1,772,244	0	1,772,244	2,242,382	0	2,242,382
321608 Pension arrears (Budgeting)	0	0	0	2,242,382	0	2,242,382
321612 Water arrears(Budgeting)	70,000	0	70,000	0	0	0
321613 Telephone arrears (Budgeting)	130,000	0	130,000	0	0	0
321614 Electricity arrears (Budgeting)	1,572,244	0	1,572,244	0	0	0
Grand Total Vote 014	102,816,564	444,021,973	546,838,537	135,024,107	874,789,171	1,009,813,278
<i>Total Excluding Taxes and Arrears</i>	<i>95,540,801</i>	<i>444,021,973</i>	<i>539,562,775</i>	<i>132,781,725</i>	<i>874,789,171</i>	<i>1,007,570,896</i>

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080101 Sector performance monitored and evaluated							
211101	General Staff Salaries	102,348	0	102,348	102,348	0	102,348
211102	Contract Staff Salaries (Incl. Casuals, T	3,600	0	3,600	3,600	0	3,600
211103	Allowances	0	5,000	5,000	0	29,200	29,200
221005	Hire of Venue (chairs, projector, etc)	0	32,400	32,400	0	0	0
221008	Computer supplies and Information Te	0	5,000	5,000	0	6,000	6,000
221009	Welfare and Entertainment	0	12,000	12,000	0	32,800	32,800
221011	Printing, Stationery, Photocopying and	0	12,000	12,000	0	20,000	20,000
227002	Travel abroad	0	0	0	0	44,000	44,000
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	36,000	36,000
228002	Maintenance - Vehicles	0	10,600	10,600	0	12,700	12,700
Total Cost of Output 080101:		105,948	127,000	232,948	105,948	180,700	286,648
Output:080102 Standards and guidelines disseminated							
211103	Allowances	0	0	0	0	9,000	9,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	87,000	87,000
227001	Travel inland	0	36,960	36,960	0	0	0
227004	Fuel, Lubricants and Oils	0	27,600	27,600	0	0	0
228002	Maintenance - Vehicles	0	8,440	8,440	0	0	0
Total Cost of Output 080102:		0	73,000	73,000	0	96,000	96,000
Output:080103 Support supervision provided to Local Governments and referral hospitals							
211103	Allowances	0	0	0	0	84,000	84,000
221002	Workshops and Seminars	0	91,550	91,550	0	0	0
221011	Printing, Stationery, Photocopying and	0	200	200	0	8,000	8,000
227001	Travel inland	0	184,985	184,985	0	206,380	206,380
227004	Fuel, Lubricants and Oils	0	98,065	98,065	0	117,040	117,040
228002	Maintenance - Vehicles	0	17,200	17,200	0	39,400	39,400
Total Cost of Output 080103:		0	392,000	392,000	0	454,820	454,820
Output:080104 Standards and guidelines developed							
211103	Allowances	0	8,000	8,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	37,000	37,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	67,000	67,000	0	5,280	5,280
227001	Travel inland	0	0	0	0	68,500	68,500
227004	Fuel, Lubricants and Oils	0	0	0	0	68,500	68,500
228002	Maintenance - Vehicles	0	0	0	0	17,200	17,200
Total Cost of Output 080104:		0	112,000	112,000	0	159,480	159,480
Total Cost of Outputs Provided		105,948	704,000	809,948	105,948	891,000	996,948
Total Programme 03		105,948	704,000	809,948	105,948	891,000	996,948
<i>Total Excluding Arrears</i>		<i>105,948</i>	<i>704,000</i>	<i>809,948</i>	<i>105,948</i>	<i>891,000</i>	<i>996,948</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		809,948	0	809,948	996,948		996,948
<i>Total Excluding Taxes and Arrears</i>		<i>809,948</i>	<i>0</i>	<i>809,948</i>	<i>996,948</i>		<i>996,948</i>

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01		809,948	0	809,948	996,948		996,948
<i>Total Excluding Taxes and Arrears</i>		<i>809,948</i>	<i>0</i>	<i>809,948</i>	<i>996,948</i>		<i>996,948</i>

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
221011 Printing, Stationery, Photocopying and	0	0	0	1,000,000	0	1,000,000	
224005 Uniforms, Beddings and Protective Ge	0	0	0	3,000,000	0	3,000,000	
227001 Travel inland	70,000	0	70,000	98,000	0	98,000	
227002 Travel abroad	60,000	0	60,000	100,000	0	100,000	
227003 Carriage, Haulage, Freight and transpor	0	0	0	100,000	0	100,000	
228003 Maintenance – Machinery, Equipment	568,000	0	568,000	200,000	0	200,000	
Total Cost of Output 080201:	698,000	0	698,000	4,498,000	0	4,498,000	
Total Cost of Outputs Provided	698,000	0	698,000	4,498,000	0	4,498,000	
Capital Purchases							
Output:080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	6,900,436	0	6,900,436	4,791,000	0	4,791,000	
312204 Taxes on Machinery, Furniture & Vehi	1,000,000	0	1,000,000	0	0	0	
Total Cost of Output 080277:	7,900,436	0	7,900,436	4,791,000	0	4,791,000	
Output:080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	699,564	0	699,564	200,000	0	200,000	
Total Cost of Output 080280:	699,564	0	699,564	200,000	0	200,000	
Total Cost of Capital Purchases	8,600,000	0	8,600,000	4,991,000	0	4,991,000	
Total Project 0216	9,298,000	0	9,298,000	9,489,000	0	9,489,000	
<i>Total Excluding Taxes and Arrears</i>	<i>8,298,000</i>	<i>0</i>	<i>8,298,000</i>	<i>9,489,000</i>	<i>0</i>	<i>9,489,000</i>	

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	50,000	0	50,000	
211103 Allowances	0	0	0	50,000	0	50,000	
221003 Staff Training	100,000	0	100,000	100,000	0	100,000	
225001 Consultancy Services- Short term	60,000	0	60,000	0	0	0	
227001 Travel inland	20,000	0	20,000	100,000	0	100,000	
228002 Maintenance - Vehicles	12,000	0	12,000	100,000	0	100,000	
Total Cost of Output 080201:	192,000	0	192,000	400,000	0	400,000	
Total Cost of Outputs Provided	192,000	0	192,000	400,000	0	400,000	
Capital Purchases							
Output:080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	0	150,000	100,000	0	100,000	
Total Cost of Output 080272:	150,000	0	150,000	100,000	0	100,000	
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	300,000	628,000	0	628,000	
312204 Taxes on Machinery, Furniture & Vehi	900,000	0	900,000	0	0	0	
Total Cost of Output 080275:	1,200,000	0	1,200,000	628,000	0	628,000	
Output:080276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000	
Total Cost of Output 080276:	50,000	0	50,000	50,000	0	50,000	
Output:080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	136,000	0	136,000	1,200,000	0	1,200,000	
312204 Taxes on Machinery, Furniture & Vehi	773,083	0	773,083	0	0	0	
Total Cost of Output 080277:	909,083	0	909,083	1,200,000	0	1,200,000	
Output:080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	100,000	50,000	0	50,000	
Total Cost of Output 080278:	100,000	0	100,000	50,000	0	50,000	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	2,409,083	0	2,409,083	2,028,000	0	2,028,000
Total Project 1027	2,601,083	0	2,601,083	2,428,000	0	2,428,000
Total Excluding Taxes and Arrears	928,000	0	928,000	2,428,000	0	2,428,000

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211103 Allowances	30,000	0	30,000	19,653	0	19,653
221003 Staff Training	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	7,000	0	7,000	0	0	0
224001 Medical and Agricultural supplies	0	5,000,000	5,000,000	0	7,500,000	7,500,000
225001 Consultancy Services- Short term	0	500,000	500,000	0	2,000,000	2,000,000
227001 Travel inland	140,000	0	140,000	100,000	0	100,000
227002 Travel abroad	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	48,000	280,000	0	280,000
228002 Maintenance - Vehicles	29,653	0	29,653	0	0	0
282103 Scholarships and related costs	0	6,000,000	6,000,000	0	1,500,000	1,500,000
Total Cost of Output 080201:	299,653	11,500,000	11,799,653	399,653	11,000,000	11,399,653
Total Cost of Outputs Provided	299,653	11,500,000	11,799,653	399,653	11,000,000	11,399,653
Capital Purchases						
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 080275:	0	0	0	0	1,500,000	1,500,000
Output:080276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 080276:	0	0	0	0	2,500,000	2,500,000
Output:080277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	0	0	21,830,000	21,830,000
Total Cost of Output 080277:	0	0	0	0	21,830,000	21,830,000
Output:080278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	0	0	5,780,000	5,780,000
Total Cost of Output 080278:	0	0	0	0	5,780,000	5,780,000
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	61,110,000	61,110,000	0	0	0
312102 Residential Buildings	0	0	0	0	81,680,000	81,680,000
Total Cost of Output 080280:	0	61,110,000	61,110,000	0	81,680,000	81,680,000
Total Cost of Capital Purchases	0	61,110,000	61,110,000	0	113,290,000	113,290,000
Total Project 1123	299,653	72,610,000	72,909,653	399,653	124,290,000	124,689,653
Total Excluding Taxes and Arrears	299,653	72,610,000	72,909,653	399,653	124,290,000	124,689,653

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211103 Allowances	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
Total Cost of Output 080201:	0	0	0	400,000	0	400,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Cost of Outputs Provided	0	0	0	400,000	0	400,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	150,000	0	150,000	
Total Cost of Output 080275:	0	0	0	150,000	0	150,000	
<i>Output:080282 Staff houses construction and rehabilitation</i>							
281503 Engineering and Design Studies & Pla	100,000	0	100,000	0	0	0	
312101 Non-Residential Buildings	0	0	0	300,000	5,120,000	5,420,000	
312102 Residential Buildings	0	5,000,000	5,000,000	0	0	0	
Total Cost of Output 080282:	100,000	5,000,000	5,100,000	300,000	5,120,000	5,420,000	
Total Cost of Capital Purchases	100,000	5,000,000	5,100,000	450,000	5,120,000	5,570,000	
Total Project 1185	100,000	5,000,000	5,100,000	850,000	5,120,000	5,970,000	
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>5,000,000</i>	<i>5,100,000</i>	<i>850,000</i>	<i>5,120,000</i>	<i>5,970,000</i>	

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	500,000	900,000	400,000	1,313,760	1,713,760	
211103 Allowances	60,430	0	60,430	60,430	300,000	360,430	
212101 Social Security Contributions	120,000	0	120,000	0	0	0	
212201 Social Security Contributions	0	0	0	120,000	55,700	175,700	
221001 Advertising and Public Relations	0	0	0	0	124,800	124,800	
221002 Workshops and Seminars	0	0	0	0	284,500	284,500	
221003 Staff Training	75,000	0	75,000	75,000	992,500	1,067,500	
221008 Computer supplies and Information Te	0	0	0	0	75,000	75,000	
221009 Welfare and Entertainment	20,000	0	20,000	20,000	55,000	75,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	57,440	57,440	
221012 Small Office Equipment	0	0	0	0	25,000	25,000	
222001 Telecommunications	0	0	0	0	31,200	31,200	
222002 Postage and Courier	0	0	0	0	31,200	31,200	
222003 Information and communications techn	0	0	0	0	370,000	370,000	
223005 Electricity	0	0	0	0	24,000	24,000	
223006 Water	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	0	0	12,000	12,000	
227002 Travel abroad	65,500	0	65,500	65,500	130,100	195,600	
227004 Fuel, Lubricants and Oils	81,500	0	81,500	71,500	108,000	179,500	
228002 Maintenance - Vehicles	27,570	0	27,570	37,570	74,800	112,370	
Total Cost of Output 080201:	850,000	500,000	1,350,000	850,000	4,080,000	4,930,000	
Total Cost of Outputs Provided	850,000	500,000	1,350,000	850,000	4,080,000	4,930,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	100,000	55,330,000	55,430,000	16,800,000	27,330,000	44,130,000	
Total Cost of Output 080280:	100,000	55,330,000	55,430,000	16,800,000	27,330,000	44,130,000	
Total Cost of Capital Purchases	100,000	55,330,000	55,430,000	16,800,000	27,330,000	44,130,000	
Total Project 1187	950,000	55,830,000	56,780,000	17,650,000	31,410,000	49,060,000	
<i>Total Excluding Taxes and Arrears</i>	<i>950,000</i>	<i>55,830,000</i>	<i>56,780,000</i>	<i>17,650,000</i>	<i>31,410,000</i>	<i>49,060,000</i>	

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
			334				

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
312101 Non-Residential Buildings	0	12,590,000	12,590,000	0	10,280,000	10,280,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>	<i>0</i>	<i>10,280,000</i>	<i>10,280,000</i>
Total Cost of Capital Purchases	0	12,590,000	12,590,000	0	10,280,000	10,280,000
Total Project 1243	0	12,590,000	12,590,000	0	10,280,000	10,280,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>	<i>0</i>	<i>10,280,000</i>	<i>10,280,000</i>

Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
312101 Non-Residential Buildings	0	43,580,000	43,580,000	0	0	0
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>43,580,000</i>	<i>43,580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	43,580,000	43,580,000	0	0	0
Total Project 1314	0	43,580,000	43,580,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>43,580,000</i>	<i>43,580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	0	400,000	530,000	950,000	1,480,000
212101 Social Security Contributions	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	199,564	0	199,564	576,000	1,200,000	1,776,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,000	8,000
221014 Bank Charges and other Bank related c	0	0	0	0	400	400
222002 Postage and Courier	0	0	0	0	10,000	10,000
222003 Information and communications techn	0	0	0	0	3,500	3,500
223005 Electricity	0	0	0	4,000	4,800	8,800
225001 Consultancy Services- Short term	0	0	0	0	800,000	800,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	40,000	14,000	54,000
228002 Maintenance - Vehicles	30,000	0	30,000	40,000	4,000	44,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Output 080201:</i>	<i>699,564</i>	<i>0</i>	<i>699,564</i>	<i>1,400,000</i>	<i>3,057,900</i>	<i>4,457,900</i>
Total Cost of Outputs Provided	699,564	0	699,564	1,400,000	3,057,900	4,457,900
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	0	4,000,000	4,000,000
<i>Total Cost of Output 080277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
312101 Non-Residential Buildings	0	13,440,000	13,440,000	13,710,000	6,302,100	20,012,100
312105 Taxes on Buildings & Structures	200,436	0	200,436	0	0	0
<i>Total Cost of Output 080280:</i>	<i>200,436</i>	<i>13,440,000</i>	<i>13,640,436</i>	<i>13,710,000</i>	<i>6,302,100</i>	<i>20,012,100</i>
Total Cost of Capital Purchases	200,436	13,440,000	13,640,436	13,710,000	10,302,100	24,012,100
Total Project 1315	900,000	13,440,000	14,340,000	15,110,000	13,360,000	28,470,000
<i>Total Excluding Taxes and Arrears</i>	<i>699,564</i>	<i>13,440,000</i>	<i>14,139,565</i>	<i>15,110,000</i>	<i>13,360,000</i>	<i>28,470,000</i>

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	334,800	0	334,800	
221001 Advertising and Public Relations	0	0	0	32,000	0	32,000	
221011 Printing, Stationery, Photocopying and	0	0	0	18,000	0	18,000	
222002 Postage and Courier	0	0	0	27,000	0	27,000	
227001 Travel inland	0	0	0	137,720	0	137,720	
227002 Travel abroad	0	0	0	45,080	0	45,080	
227004 Fuel, Lubricants and Oils	0	0	0	72,000	0	72,000	
228002 Maintenance - Vehicles	0	0	0	68,400	0	68,400	
Total Cost of Output 080201:	0	0	0	735,000	0	735,000	
Total Cost of Outputs Provided	0	0	0	735,000	0	735,000	
Capital Purchases							
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	165,000	0	165,000	
Total Cost of Output 080275:	0	0	0	165,000	0	165,000	
Output:080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	4,000,000	4,000,000	5,759,000	5,340,000	11,099,000	
Total Cost of Output 080280:	0	4,000,000	4,000,000	5,759,000	5,340,000	11,099,000	
Total Cost of Capital Purchases	0	4,000,000	4,000,000	5,924,000	5,340,000	11,264,000	
Total Project 1344	0	4,000,000	4,000,000	6,659,000	5,340,000	11,999,000	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>6,659,000</i>	<i>5,340,000</i>	<i>11,999,000</i>	

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080280 Hospital Construction/rehabilitation							
281503 Engineering and Design Studies & Pla	0	0	0	600,000	0	600,000	
312101 Non-Residential Buildings	0	0	0	300,000	0	300,000	
Total Cost of Output 080280:	0	0	0	900,000	0	900,000	
Total Cost of Capital Purchases	0	0	0	900,000	0	900,000	
Total Project 1393	0	0	0	900,000	0	900,000	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	1,800,000	0	1,800,000	
Total Cost of Output 080280:	0	0	0	1,800,000	0	1,800,000	
Total Cost of Capital Purchases	0	0	0	1,800,000	0	1,800,000	
Total Project 1394	0	0	0	1,800,000	0	1,800,000	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 02	14,148,736	207,050,000	221,198,736	55,285,653	189,800,000	245,085,653	
<i>Total Excluding Taxes and Arrears</i>	<i>11,275,217</i>	<i>207,050,000</i>	<i>218,325,217</i>	<i>55,285,653</i>	<i>189,800,000</i>	<i>245,085,653</i>	

Vote Function 0803 Health Research

Recurrent Budget Estimates

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Programme 04 Research Institutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080303 Research coordination							
211101 General Staff Salaries	893,942	0	893,942	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	32,400	0	32,400	0	0	0	
<i>Total Cost of Output 080303:</i>	<i>926,342</i>	<i>0</i>	<i>926,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Outputs Provided	926,342	0	926,342	0	0	0	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080352 Support to Uganda National Health Research Organisation (UNHRO)							
263104 Transfers to other govt. Units (Current	0	1,509,000	1,509,000	0	759,500	759,500	
<i>o/w Support to UNHRO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>509,500</i>	<i>509,500</i>	
<i>o/w Malaria Research Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	
<i>Total Cost of Output 080352:</i>	<i>0</i>	<i>1,509,000</i>	<i>1,509,000</i>	<i>0</i>	<i>759,500</i>	<i>759,500</i>	
Total Cost of Outputs Funded	0	1,509,000	1,509,000	0	759,500	759,500	
Total Programme 04	926,342	1,509,000	2,435,342	0	759,500	759,500	
<i>Total Excluding Arrears</i>	<i>926,342</i>	<i>1,509,000</i>	<i>2,435,342</i>	<i>0</i>	<i>759,500</i>	<i>759,500</i>	

Programme 05 JCRC

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
263321 Conditional trans. Autonomous Inst (W	0	0	0	0	242,000	242,000	
<i>o/w Wage subvention</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>	
264102 Contributions to Autonomous Institutio	0	242,000	242,000	0	0	0	
<i>Total Cost of Output 080351:</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>	
Total Cost of Outputs Funded	0	242,000	242,000	0	242,000	242,000	
Total Programme 05	0	242,000	242,000	0	242,000	242,000	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 03	2,677,342	0	2,677,342	1,001,500		1,001,500	
<i>Total Excluding Taxes and Arrears</i>	<i>2,677,342</i>	<i>0</i>	<i>2,677,342</i>	<i>1,001,500</i>		<i>1,001,500</i>	

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
211101 General Staff Salaries	900,486	0	900,486	1,094,000	0	1,094,000	
211102 Contract Staff Salaries (Incl. Casuals, T	132,838	0	132,838	0	0	0	
211103 Allowances	0	331,689	331,689	0	448,200	448,200	
221002 Workshops and Seminars	0	96,539	96,539	0	73,600	73,600	
221005 Hire of Venue (chairs, projector, etc)	0	30,476	30,476	0	0	0	
221009 Welfare and Entertainment	0	82,429	82,429	0	92,800	92,800	
221011 Printing, Stationery, Photocopying and	0	186,200	186,200	0	139,200	139,200	
221012 Small Office Equipment	0	10,813	10,813	0	46,400	46,400	
225001 Consultancy Services- Short term	0	252,677	252,677	0	23,200	23,200	
227001 Travel inland	0	822,876	822,876	0	788,800	788,800	
227004 Fuel, Lubricants and Oils	0	226,804	226,804	0	278,400	278,400	
228002 Maintenance - Vehicles	0	99,831	99,831	0	162,400	162,400	
228004 Maintenance – Other	0	24,666	24,666	0	0	0	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 06 Community Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 080401:</i>	<i>1,033,324</i>	<i>2,165,000</i>	<i>3,198,324</i>	<i>1,094,000</i>	<i>2,053,000</i>	<i>3,147,000</i>
Total Cost of Outputs Provided	1,033,324	2,165,000	3,198,324	1,094,000	2,053,000	3,147,000
Total Programme 06	1,033,324	2,165,000	3,198,324	1,094,000	2,053,000	3,147,000
<i>Total Excluding Arrears</i>	<i>1,033,324</i>	<i>2,165,000</i>	<i>3,198,324</i>	<i>1,094,000</i>	<i>2,053,000</i>	<i>3,147,000</i>

Programme 07 Clinical Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>						
211101 General Staff Salaries	1,528,839	0	1,528,839	1,397,000	0	1,397,000
211102 Contract Staff Salaries (Incl. Casuals, T	242,819	0	242,819	234,000	0	234,000
211103 Allowances	0	166,807	166,807	0	300,000	300,000
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	29,940	29,940	0	35,000	35,000
221003 Staff Training	0	8,950	8,950	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	6,750	6,750	0	2,000	2,000
221008 Computer supplies and Information Te	0	6,700	6,700	0	10,000	10,000
221009 Welfare and Entertainment	0	3,000	3,000	0	14,000	14,000
221010 Special Meals and Drinks	0	155,000	155,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,014	10,014	0	10,000	10,000
221012 Small Office Equipment	0	6,900	6,900	0	1,000	1,000
227001 Travel inland	0	166,906	166,906	0	210,500	210,500
227002 Travel abroad	0	36,500	36,500	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	104,221	104,221	0	200,000	200,000
228002 Maintenance - Vehicles	0	9,031	9,031	0	80,000	80,000
228003 Maintenance – Machinery, Equipment	0	71,429	71,429	0	0	0
<i>Total Cost of Output 080402:</i>	<i>1,771,658</i>	<i>789,649</i>	<i>2,561,307</i>	<i>1,631,000</i>	<i>990,000</i>	<i>2,621,000</i>
<i>Output:080404 Technical support, monitoring and evaluation of service providers and facilities</i>						
211103 Allowances	0	0	0	0	100,000	100,000
224001 Medical and Agricultural supplies	0	0	0	0	120,000	120,000
227001 Travel inland	0	200,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
<i>Total Cost of Output 080404:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Output:080410 Maintenance of medical and solar equipment</i>						
227001 Travel inland	0	180,000	180,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment	0	3,620,351	3,620,351	0	3,400,000	3,400,000
228004 Maintenance – Other	0	1,600,000	1,600,000	0	0	0
<i>Total Cost of Output 080410:</i>	<i>0</i>	<i>5,400,351</i>	<i>5,400,351</i>	<i>0</i>	<i>3,600,000</i>	<i>3,600,000</i>
<i>Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>						
211103 Allowances	0	400,000	400,000	0	790,000	790,000
221001 Advertising and Public Relations	0	200,000	200,000	0	360,000	360,000
224001 Medical and Agricultural supplies	0	9,000,000	9,000,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	400,000	400,000
227002 Travel abroad	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000
273101 Medical expenses (To general Public)	0	0	0	0	250,000	250,000
<i>Total Cost of Output 080411:</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
Total Cost of Outputs Provided	1,771,658	16,390,000	18,161,658	1,631,000	6,990,000	8,621,000
Total Programme 07	1,771,658	16,390,000	18,161,658	1,631,000	6,990,000	8,621,000
<i>Total Excluding Arrears</i>	<i>1,771,658</i>	<i>16,390,000</i>	<i>18,161,658</i>	<i>1,631,000</i>	<i>6,990,000</i>	<i>8,621,000</i>

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080403 National endemic and epidemic disease control services provided							
211101 General Staff Salaries	1,024,635	0	1,024,635	850,378	0	850,378	
211102 Contract Staff Salaries (Incl. Casuals, T	326,582	0	326,582	337,000	0	337,000	
211103 Allowances	0	80,000	80,000	0	80,466	80,466	
221002 Workshops and Seminars	0	43,114	43,114	0	100,880	100,880	
221003 Staff Training	0	81,300	81,300	0	94,000	94,000	
221009 Welfare and Entertainment	0	63,405	63,405	0	33,125	33,125	
221011 Printing, Stationery, Photocopying and	0	54,968	54,968	0	54,761	54,761	
221012 Small Office Equipment	0	39,590	39,590	0	30,000	30,000	
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	200,000	200,000	
225002 Consultancy Services- Long-term	0	70,405	70,405	0	50,000	50,000	
227001 Travel inland	0	150,200	150,200	0	250,385	250,385	
227002 Travel abroad	0	52,200	52,200	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	178,185	178,185	0	157,031	157,031	
228002 Maintenance - Vehicles	0	98,633	98,633	0	86,352	86,352	
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000	
Total Cost of Output 080403:	1,351,217	912,000	2,263,217	1,187,378	1,197,000	2,384,378	
Output:080405 Immunisation services provided							
211103 Allowances	0	21,000	21,000	0	2,000	2,000	
221002 Workshops and Seminars	0	60,000	60,000	0	60,000	60,000	
221003 Staff Training	0	246,000	246,000	0	140,000	140,000	
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	18,100	18,100	
221012 Small Office Equipment	0	2,100	2,100	0	20,000	20,000	
222003 Information and communications techn	0	5,100	5,100	0	2,800	2,800	
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	55,359	55,359	
227001 Travel inland	0	249,000	249,000	0	300,000	300,000	
227004 Fuel, Lubricants and Oils	0	152,401	152,401	0	147,293	147,293	
228002 Maintenance - Vehicles	0	93,400	93,400	0	97,448	97,448	
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000	
Total Cost of Output 080405:	0	865,000	865,000	0	860,000	860,000	
Output:080408 Photo-biological Control of Malaria							
211103 Allowances	0	0	0	0	10,000	10,000	
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0	
221002 Workshops and Seminars	0	65,000	65,000	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	39,000	39,000	0	5,000	5,000	
224001 Medical and Agricultural supplies	0	553,000	553,000	0	0	0	
227001 Travel inland	0	250,000	250,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	53,000	53,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0	
Total Cost of Output 080408:	0	1,000,000	1,000,000	0	100,000	100,000	
Output:080409 Indoor Residual Spraying (IRS) services provided							
211103 Allowances	0	0	0	0	1,000,000	1,000,000	
221002 Workshops and Seminars	0	0	0	0	450,000	450,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000	
223001 Property Expenses	0	0	0	0	150,000	150,000	
224001 Medical and Agricultural supplies	0	0	0	0	200,000	200,000	
227001 Travel inland	0	0	0	0	500,000	500,000	
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	410,000	410,000	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	0	0	0	100,000	100,000
<i>Total Cost of Output 080409:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>	<i>2,900,000</i>
<i>Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>							
211103	Allowances	0	210,000	210,000	0	60,000	60,000
221001	Advertising and Public Relations	0	300,000	300,000	0	20,000	20,000
221002	Workshops and Seminars	0	100,000	100,000	0	20,000	20,000
221009	Welfare and Entertainment	0	55,000	55,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	60,000	60,000	0	10,000	10,000
221012	Small Office Equipment	0	4,000	4,000	0	5,000	5,000
222003	Information and communications techn	0	24,000	24,000	0	0	0
227001	Travel inland	0	555,000	555,000	0	305,000	305,000
227002	Travel abroad	0	150,000	150,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	100,000	100,000	0	200,000	200,000
228002	Maintenance - Vehicles	0	60,000	60,000	0	50,000	50,000
273101	Medical expenses (To general Public)	0	1,382,000	1,382,000	0	300,000	300,000
<i>Total Cost of Output 080411:</i>		<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost of Outputs Provided		1,351,217	5,777,000	7,128,217	1,187,378	6,057,000	7,244,378
Total Programme 08		1,351,217	5,777,000	7,128,217	1,187,378	6,057,000	7,244,378
<i>Total Excluding Arrears</i>		<i>1,351,217</i>	<i>5,777,000</i>	<i>7,128,217</i>	<i>1,187,378</i>	<i>6,057,000</i>	<i>7,244,378</i>

Programme 09 Shared National Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080412 National Ambulance Services provided</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	595,000	0	595,000
211103	Allowances	0	0	0	0	120,000	120,000
221002	Workshops and Seminars	0	155,000	155,000	0	100,000	100,000
221003	Staff Training	0	76,000	76,000	0	80,000	80,000
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221012	Small Office Equipment	0	0	0	0	56,000	56,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	60,000	60,000
225002	Consultancy Services- Long-term	0	160,000	160,000	0	0	0
227001	Travel inland	0	24,000	24,000	0	150,000	150,000
227002	Travel abroad	0	60,000	60,000	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	104,251	104,251
228002	Maintenance - Vehicles	0	5,000	5,000	0	20,000	20,000
<i>Total Cost of Output 080412:</i>		<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>595,000</i>	<i>710,251</i>	<i>1,305,251</i>
Total Cost of Outputs Provided		0	500,000	500,000	595,000	710,251	1,305,251
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080451 Medical Intern Services</i>							
263104	Transfers to other govt. Units (Current	0	9,430,000	9,430,000	0	9,430,000	9,430,000
<i>o/w Interns and health workers' allowances</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,430,000</i>	<i>9,430,000</i>
<i>Total Cost of Output 080451:</i>		<i>0</i>	<i>9,430,000</i>	<i>9,430,000</i>	<i>0</i>	<i>9,430,000</i>	<i>9,430,000</i>
<i>Output:080454 Support to District Hospitals</i>							

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 09 Shared National Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
263104 Transfers to other govt. Units (Current	0	0	0	1,500,000	1,350,000	2,850,000	
o/w Wage and NWR for Moroto General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Mityana General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Nakaseke General Hospital	0	0	0	150,000	135,000	285,000	
Wage and NWR for Kiryandongo General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Nebbi General Hospital	0	0	0	150,000	135,000	285,000	
o/w NWR for Anaka General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Moyo General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Entebbe General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Bulisa General Hospital	0	0	0	150,000	135,000	285,000	
o/w Wage and NWR for Iganga General Hospital	0	0	0	150,000	135,000	285,000	
Total Cost of Output 080454:	0	0	0	1,500,000	1,350,000	2,850,000	
Total Cost of Outputs Funded	0	9,430,000	9,430,000	1,500,000	10,780,000	12,280,000	
Total Programme 09	0	9,930,000	9,930,000	2,095,000	11,490,251	13,585,251	
Total Excluding Arrears	0	9,930,000	9,930,000	2,095,000	11,490,251	13,585,251	

Programme 11 Nursing Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080404 Technical support, monitoring and evaluation of service providers and facilities							
211101 General Staff Salaries	60,379	0	60,379	0	0	0	
221002 Workshops and Seminars	0	36,047	36,047	0	0	0	
221008 Computer supplies and Information Te	0	4,000	4,000	0	0	0	
221009 Welfare and Entertainment	0	4,800	4,800	0	0	0	
221011 Printing, Stationery, Photocopying and	0	10,976	10,976	0	0	0	
221012 Small Office Equipment	0	4,002	4,002	0	0	0	
222001 Telecommunications	0	849	849	0	0	0	
227001 Travel inland	0	60,000	60,000	0	0	0	
227002 Travel abroad	0	13,500	13,500	0	0	0	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0	
228002 Maintenance - Vehicles	0	8,000	8,000	0	0	0	
Total Cost of Output 080404:	60,379	160,175	220,554	0	0	0	
Output:080407 Provision of standards,Leadership, guidance and support to nursing services							
211101 General Staff Salaries	0	0	0	55,680	0	55,680	
211103 Allowances	0	0	0	0	4,000	4,000	
221002 Workshops and Seminars	0	0	0	0	24,000	24,000	
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,000	8,000	
221012 Small Office Equipment	0	0	0	0	6,000	6,000	
222001 Telecommunications	0	0	0	0	600	600	
227001 Travel inland	0	0	0	0	54,000	54,000	
227002 Travel abroad	0	0	0	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000	
228002 Maintenance - Vehicles	0	0	0	0	16,400	16,400	
Total Cost of Output 080407:	0	0	0	55,680	160,000	215,680	
Total Cost of Outputs Provided	60,379	160,175	220,554	55,680	160,000	215,680	
Total Programme 11	60,379	160,175	220,554	55,680	160,000	215,680	
Total Excluding Arrears	60,379	160,175	220,554	55,680	160,000	215,680	

Development Budget Estimates

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
211103 Allowances	50,000	0	50,000	0	0	0	
221002 Workshops and Seminars	20,000	0	20,000	0	0	0	
221003 Staff Training	0	140,265	140,265	0	0	0	
221008 Computer supplies and Information Te	0	55,735	55,735	0	0	0	
224001 Medical and Agricultural supplies	0	160,000	160,000	0	0	0	
225001 Consultancy Services- Short term	0	250,000	250,000	0	0	0	
227001 Travel inland	20,000	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	10,000	50,000	60,000	0	0	0	
Total Cost of Output 080401:	100,000	656,000	756,000	0	0	0	
Output:080403 National endemic and epidemic disease control services provided							
211103 Allowances	0	68,000	68,000	0	0	0	
225001 Consultancy Services- Short term	0	1,165,000	1,165,000	0	0	0	
227001 Travel inland	30,000	0	30,000	0	0	0	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0	
Total Cost of Output 080403:	50,000	1,233,000	1,283,000	0	0	0	
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome							
211102 Contract Staff Salaries (Incl. Casuals, T	0	617,100	617,100	0	0	0	
211103 Allowances	60,000	0	60,000	0	0	0	
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0	
221017 Subscriptions	0	207,900	207,900	0	0	0	
227001 Travel inland	50,000	0	50,000	0	0	0	
227002 Travel abroad	20,000	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	70,000	0	70,000	0	0	0	
228002 Maintenance - Vehicles	0	12,000	12,000	0	0	0	
Total Cost of Output 080411:	200,000	845,000	1,045,000	0	0	0	
Total Cost of Outputs Provided	350,000	2,734,000	3,084,000	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal o	0	216,000	216,000	0	0	0	
312101 Non-Residential Buildings	0	2,160,000	2,160,000	0	0	0	
Total Cost of Output 080472:	0	2,376,000	2,376,000	0	0	0	
Total Cost of Capital Purchases	0	2,376,000	2,376,000	0	0	0	
Total Project 1148	350,000	5,110,000	5,460,000	0	0	0	
<i>Total Excluding Taxes and Arrears</i>	<i>350,000</i>	<i>5,110,000</i>	<i>5,460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
211102 Contract Staff Salaries (Incl. Casuals, T	0	511,941	511,941	0	885,962	885,962	
211103 Allowances	0	33,504	33,504	0	479,829	479,829	
212101 Social Security Contributions	0	0	0	0	88,597	88,597	
221002 Workshops and Seminars	0	418,800	418,800	0	0	0	
221003 Staff Training	0	878,598	878,598	0	0	0	
221009 Welfare and Entertainment	0	8,376	8,376	0	0	0	
221011 Printing, Stationery, Photocopying and	0	164,030	164,030	0	0	0	
221012 Small Office Equipment	0	33,504	33,504	0	0	0	
222001 Telecommunications	0	26,803	26,803	0	0	0	
225001 Consultancy Services- Short term	0	181,480	181,480	0	0	0	
227001 Travel inland	0	514,956	514,956	0	0	0	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	0	269,707	269,707	0	0	0
228002 Maintenance - Vehicles	0	88,300	88,300	0	0	0
282101 Donations	0	0	0	0	485,612	485,612
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>3,130,000</i>	<i>3,130,000</i>	<i>0</i>	<i>1,940,000</i>	<i>1,940,000</i>
Total Cost of Outputs Provided	0	3,130,000	3,130,000	0	1,940,000	1,940,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	150,000	0	150,000	0	0	0
<i>Total Cost of Output 080475:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	150,000	0	150,000	0	0	0
Total Project 1218	150,000	3,130,000	3,280,000	0	1,940,000	1,940,000
<i>Total Excluding Taxes and Arrears</i>	<i>150,000</i>	<i>3,130,000</i>	<i>3,280,000</i>	<i>0</i>	<i>1,940,000</i>	<i>1,940,000</i>

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	65,000	65,000
224001 Medical and Agricultural supplies	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>230,000</i>	<i>280,000</i>
<i>Output:080403 National endemic and epidemic disease control services provided</i>						
211103 Allowances	0	0	0	150,000	50,000	200,000
221002 Workshops and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	75,000	75,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	0	0	75,000	75,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Output 080403:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>460,000</i>	<i>610,000</i>
<i>Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease</i>						
211103 Allowances	0	0	0	100,000	231,750	331,750
221002 Workshops and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	431,250	431,250
222001 Telecommunications	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000
<i>Total Cost of Output 080406:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>1,293,000</i>	<i>1,443,000</i>
Total Cost of Outputs Provided	0	0	0	350,000	1,983,000	2,333,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080472 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	0	2,450,466	2,450,466
<i>Total Cost of Output 080472:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,450,466</i>	<i>2,450,466</i>
<i>Output:080475 Purchase of Motor Vehicles and Other Transport Equipment</i>						

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312201	Transport Equipment	0	0	0	0	367,000	367,000
<i>Total Cost of Output 080475:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>367,000</i>	<i>367,000</i>
<i>Output:080476 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	0	0	0	0	539,534	539,534
<i>Total Cost of Output 080476:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>539,534</i>	<i>539,534</i>
Total Cost of Capital Purchases		0	0	0	0	3,357,000	3,357,000
Total Project 1413		0	0	0	350,000	5,340,000	5,690,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>5,340,000</i>	<i>5,690,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04		39,138,753	8,240,000	47,378,753	33,163,309	7,280,000	40,443,309
<i>Total Excluding Taxes and Arrears</i>		<i>39,138,753</i>	<i>8,240,000</i>	<i>47,378,753</i>	<i>33,163,309</i>	<i>7,280,000</i>	<i>40,443,309</i>

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	8,107,155	8,107,155
221002	Workshops and Seminars	0	0	0	0	3,239,617	3,239,617
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,725,585	3,725,585
222003	Information and communications techn	0	0	0	0	108,444	108,444
224001	Medical and Agricultural supplies	0	168,815,973	168,815,973	0	395,455,790	395,455,790
225001	Consultancy Services- Short term	0	0	0	0	1,619,396	1,619,396
227001	Travel inland	0	0	0	0	6,795,264	6,795,264
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	100,000,000	100,000,000
273101	Medical expenses (To general Public)	0	0	0	0	1,804,375	1,804,375
<i>Total Cost of Output 080501:</i>		<i>0</i>	<i>168,815,973</i>	<i>168,815,973</i>	<i>0</i>	<i>520,855,627</i>	<i>520,855,627</i>

Output:080503 Monitoring and Evaluation Capacity Improvement

211102	Contract Staff Salaries (Incl. Casuals, T	1,108,982	0	1,108,982	1,891,138	0	1,891,138
212101	Social Security Contributions	98,167	0	98,167	193,060	0	193,060
213004	Gratuity Expenses	0	0	0	184,590	0	184,590
221001	Advertising and Public Relations	64,000	0	64,000	80,000	0	80,000
221002	Workshops and Seminars	219,000	0	219,000	270,000	0	270,000
221003	Staff Training	76,160	0	76,160	60,000	0	60,000
221007	Books, Periodicals & Newspapers	2,000	0	2,000	4,000	0	4,000
221008	Computer supplies and Information Te	10,400	0	10,400	195,000	0	195,000
221009	Welfare and Entertainment	36,000	0	36,000	18,213	0	18,213
221011	Printing, Stationery, Photocopying and	140,217	0	140,217	60,000	0	60,000
221012	Small Office Equipment	0	0	0	20,000	0	20,000
221016	IFMS Recurrent costs	8,000	0	8,000	25,000	0	25,000
222001	Telecommunications	64,000	0	64,000	100,000	0	100,000
222002	Postage and Courier	2,000	0	2,000	4,000	0	4,000
222003	Information and communications techn	147,102	0	147,102	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	0	16,000	0	16,000
225001	Consultancy Services- Short term	250,000	0	250,000	247,000	0	247,000
225003	Taxes on (Professional) Services	1,868,150	0	1,868,150	0	0	0
227001	Travel inland	535,971	0	535,971	600,000	0	600,000
227002	Travel abroad	42,451	0	42,451	60,000	0	60,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004	Fuel, Lubricants and Oils	100,000	0	100,000	320,000	0	320,000
228002	Maintenance - Vehicles	93,400	0	93,400	72,000	0	72,000
228003	Maintenance – Machinery, Equipment	4,000	0	4,000	20,000	0	20,000
Total Cost of Output 080503:		4,870,000	0	4,870,000	4,440,000	0	4,440,000
Total Cost of Outputs Provided		4,870,000	168,815,973	173,685,973	4,440,000	520,855,627	525,295,627
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080551 Transfer to Autonomous Health Institutions							
263104	Transfers to other govt. Units (Current	0	0	0	2,500,000	0	2,500,000
	o/w Taxes for ANECA	0	0	0	250,000	0	250,000
	o/w Taxes for TASO	0	0	0	2,125,000	0	2,125,000
	o/w Taxes for SNRL	0	0	0	125,000	0	125,000
Total Cost of Output 080551:		0	0	0	2,500,000	0	2,500,000
Total Cost of Outputs Funded		0	0	0	2,500,000	0	2,500,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080572 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	0	0	0	1,000,000	3,000,000	4,000,000
Total Cost of Output 080572:		0	0	0	1,000,000	3,000,000	4,000,000
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	130,000	0	130,000	550,000	249,708	799,708
Total Cost of Output 080575:		130,000	0	130,000	550,000	249,708	799,708
Output:080576 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	10,000	0	10,000
Total Cost of Output 080576:		0	0	0	10,000	0	10,000
Output:080577 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	0	0	0	60,653,836	60,653,836
Total Cost of Output 080577:		0	0	0	0	60,653,836	60,653,836
Total Cost of Capital Purchases		130,000	0	130,000	1,560,000	63,903,544	65,463,544
Total Project 0220		5,000,000	168,815,973	173,815,973	8,500,000	584,759,171	593,259,171
<i>Total Excluding Taxes and Arrears</i>		<i>5,000,000</i>	<i>168,815,973</i>	<i>173,815,973</i>	<i>8,500,000</i>	<i>584,759,171</i>	<i>593,259,171</i>

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080501 Preventive and curative Medical Supplies (including immunisation)							
224001	Medical and Agricultural supplies	7,400,000	0	7,400,000	8,000,000	0	8,000,000
Total Cost of Output 080501:		7,400,000	0	7,400,000	8,000,000	0	8,000,000
Output:080502 Strengthening Capacity of Health Facility Managers							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	610,192	610,192
211103	Allowances	0	0	0	0	1,041,934	1,041,934
212201	Social Security Contributions	0	0	0	0	104,587	104,587
213004	Gratuity Expenses	0	0	0	0	177,937	177,937
221002	Workshops and Seminars	0	0	0	0	3,704,008	3,704,008
221003	Staff Training	0	11,000,000	11,000,000	0	6,519,840	6,519,840
221011	Printing, Stationery, Photocopying and	0	0	0	0	59,923	59,923
221012	Small Office Equipment	0	0	0	0	491,922	491,922
225001	Consultancy Services- Short term	0	0	0	0	280,160	280,160
227001	Travel inland	0	0	0	98,000	5,297,401	5,395,401
227002	Travel abroad	0	0	0	0	59,254	59,254
227004	Fuel, Lubricants and Oils	0	0	0	103,394	2,677,045	2,780,439
228002	Maintenance - Vehicles	0	0	0	0	89,885	89,885
228003	Maintenance – Machinery, Equipment	0	0	0	0	138,015	138,015

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 080502:</i>	0	11,000,000	11,000,000	201,394	21,252,103	21,453,497	
Total Cost of Outputs Provided	7,400,000	11,000,000	18,400,000	8,201,394	21,252,103	29,453,497	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:080572 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	1,463,150	1,463,150	
312101 Non-Residential Buildings	0	22,000,000	22,000,000	0	16,719,690	16,719,690	
312102 Residential Buildings	0	0	0	0	39,597,057	39,597,057	
<i>Total Cost of Output 080572:</i>	0	22,000,000	22,000,000	0	57,779,897	57,779,897	
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	9,100,000	9,100,000	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	1,830,000	0	1,830,000	0	0	0	
<i>Total Cost of Output 080575:</i>	1,830,000	9,100,000	10,930,000	0	0	0	
<i>Output:080576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	100,000	100,000	0	148,000	148,000	
<i>Total Cost of Output 080576:</i>	0	100,000	100,000	0	148,000	148,000	
<i>Output:080577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	8,100,103	8,100,103	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	800,000	0	800,000	0	0	0	
<i>Total Cost of Output 080577:</i>	800,000	8,100,103	8,900,103	0	0	0	
Total Cost of Capital Purchases	2,630,000	39,300,103	41,930,103	0	57,927,897	57,927,897	
Total Project 1141	10,030,000	50,300,103	60,330,103	8,201,394	79,180,000	87,381,394	
<i>Total Excluding Taxes and Arrears</i>	7,400,000	50,300,103	57,700,103	8,201,394	79,180,000	87,381,394	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 05	15,030,000	219,116,076	234,146,076	16,701,394	663,939,17	680,640,565	
<i>Total Excluding Taxes and Arrears</i>	12,400,000	219,116,076	231,516,076	16,701,394	663,939,17	680,640,565	

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:084902 Ministry Support Services</i>							
211101 General Staff Salaries	707,574	0	707,574	1,258,742	0	1,258,742	
211102 Contract Staff Salaries (Incl. Casuals, T	168,577	0	168,577	163,000	0	163,000	
211103 Allowances	0	145,072	145,072	0	138,028	138,028	
212102 Pension for General Civil Service	0	15,609,449	15,609,449	0	14,301,658	14,301,658	
213001 Medical expenses (To employees)	0	90,000	90,000	0	44,658	44,658	
213002 Incapacity, death benefits and funeral e	0	100,000	100,000	0	22,320	22,320	
213004 Gratuity Expenses	0	1,096,515	1,096,515	0	733,391	733,391	
221001 Advertising and Public Relations	0	24,000	24,000	0	17,856	17,856	
221002 Workshops and Seminars	0	40,000	40,000	0	29,760	29,760	
221003 Staff Training	0	112,100	112,100	0	25,370	25,370	
221007 Books, Periodicals & Newspapers	0	10,296	10,296	0	7,660	7,660	
221008 Computer supplies and Information Te	0	50,800	50,800	0	37,795	37,795	
221009 Welfare and Entertainment	0	120,200	120,200	0	29,429	29,429	
221011 Printing, Stationery, Photocopying and	0	59,600	59,600	0	44,342	44,342	
221012 Small Office Equipment	0	10,000	10,000	0	8,928	8,928	
221016 IFMS Recurrent costs	0	50,000	50,000	0	37,200	37,200	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	18,600	18,600	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	51,600	51,600	0	38,390	38,390
222002 Postage and Courier	0	10,000	10,000	0	14,880	14,880
222003 Information and communications techn	0	305,431	305,431	0	0	0
223001 Property Expenses	0	240,000	240,000	0	241,104	241,104
223005 Electricity	0	317,899	317,899	0	317,899	317,899
223006 Water	0	130,000	130,000	0	130,000	130,000
225001 Consultancy Services- Short term	0	20,635	20,635	0	0	0
227001 Travel inland	0	230,000	230,000	0	223,200	223,200
227002 Travel abroad	0	160,298	160,298	0	111,600	111,600
227004 Fuel, Lubricants and Oils	0	165,600	165,600	0	127,844	127,844
228002 Maintenance - Vehicles	0	50,000	50,000	0	67,035	67,035
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	7,440	7,440
228004 Maintenance – Other	0	1,600	1,600	0	24,120	24,120
Total Cost of Output 084902:	876,151	19,231,095	20,107,246	1,421,742	16,800,508	18,222,250
Output:084903 Ministerial and Top Management Services						
211103 Allowances	0	194,702	194,702	0	275,000	275,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	12,000	12,000
221001 Advertising and Public Relations	0	140,000	140,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	50,000	50,000	0	53,000	53,000
221011 Printing, Stationery, Photocopying and	0	74,800	74,800	0	74,800	74,800
221012 Small Office Equipment	0	5,200	5,200	0	5,200	5,200
222001 Telecommunications	0	19,200	19,200	0	19,200	19,200
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227002 Travel abroad	0	494,967	494,967	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	107,660	107,660
228002 Maintenance - Vehicles	0	45,000	45,000	0	45,000	45,000
Total Cost of Output 084903:	0	1,447,869	1,447,869	0	1,105,860	1,105,860
Total Cost of Outputs Provided	876,151	20,678,964	21,555,115	1,421,742	17,906,368	19,328,110
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084951 Transfers to International Health Organisation						
262101 Contributions to International Organisa	0	300,000	300,000	0	300,000	300,000
<i>o/w WHO, ECSCA, EAC</i>	0	0	0	0	300,000	300,000
Total Cost of Output 084951:	0	300,000	300,000	0	300,000	300,000
Output:084952 Health Regulatory Councils						
263204 Transfers to other govt. Units (Capital)	0	300,000	300,000	0	300,000	300,000
<i>ls council, Medical and dental practitioners council</i>	0	0	0	0	300,000	300,000
Total Cost of Output 084952:	0	300,000	300,000	0	300,000	300,000
Output:084953 Support to the Recruitment of Health Workers at HC III and IV						
263104 Transfers to other govt. Units (Current)	0	1,900,000	1,900,000	0	0	0
Total Cost of Output 084953:	0	1,900,000	1,900,000	0	0	0
Total Cost of Outputs Funded	0	2,500,000	2,500,000	0	600,000	600,000
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084999 Arrears						
321608 Pension arrears (Budgeting)	0	0	0	0	2,242,382	2,242,382
321612 Water arrears(Budgeting)	0	70,000	70,000	0	0	0
321613 Telephone arrears (Budgeting)	0	130,000	130,000	0	0	0
321614 Electricity arrears (Budgeting)	0	1,572,244	1,572,244	0	0	0
Total Cost of Output 084999:	0	1,772,244	1,772,244	0	2,242,382	2,242,382
Total Cost of Arrears	0	1,772,244	1,772,244	0	2,242,382	2,242,382

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 01	876,151	24,951,208	25,827,359	1,421,742	20,748,750	22,170,492
<i>Total Excluding Arrears</i>	<i>876,151</i>	<i>23,178,964</i>	<i>24,055,115</i>	<i>1,421,742</i>	<i>18,506,368</i>	<i>19,928,110</i>

Programme 02 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:084901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	702,696	0	702,696	812,000	0	812,000
211102 Contract Staff Salaries (Incl. Casuals, T	113,613	0	113,613	200,000	0	200,000
211103 Allowances	0	84,500	84,500	0	80,000	80,000
213002 Incapacity, death benefits and funeral e	0	2,000	2,000	0	8,000	8,000
221001 Advertising and Public Relations	0	12,500	12,500	0	16,500	16,500
221002 Workshops and Seminars	0	460,000	460,000	0	180,000	180,000
221003 Staff Training	0	550,000	550,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	28,042	28,042
221008 Computer supplies and Information Te	0	31,000	31,000	0	40,000	40,000
221009 Welfare and Entertainment	0	36,500	36,500	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	0	655,750	655,750	0	400,000	400,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Telecommunications	0	14,000	14,000	0	12,000	12,000
222002 Postage and Courier	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	128,725	128,725	0	0	0
227001 Travel inland	0	791,000	791,000	0	550,000	550,000
227002 Travel abroad	0	64,000	64,000	0	172,458	172,458
227004 Fuel, Lubricants and Oils	0	325,525	325,525	0	221,000	221,000
228002 Maintenance - Vehicles	0	86,000	86,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment	0	15,500	15,500	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	3,500	3,500
Total Cost of Output 084901:	816,309	3,268,000	4,084,309	1,012,000	2,113,000	3,125,000

Output:084904 Health Sector reforms including financing and national health accounts

211103 Allowances	0	46,000	46,000	0	134,000	134,000
221001 Advertising and Public Relations	0	18,000	18,000	0	24,000	24,000
221002 Workshops and Seminars	0	24,500	24,500	0	40,000	40,000
221008 Computer supplies and Information Te	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	74,000	74,000
222001 Telecommunications	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short term	0	71,500	71,500	0	75,000	75,000
227001 Travel inland	0	200,000	200,000	0	140,000	140,000
227002 Travel abroad	0	125,000	125,000	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 084904:	0	706,000	706,000	0	606,000	606,000

Total Cost of Outputs Provided **816,309** **3,974,000** **4,790,309** **1,012,000** **2,719,000** **3,731,000**

Total Programme 02 **816,309** **3,974,000** **4,790,309** **1,012,000** **2,719,000** **3,731,000**

Total Excluding Arrears *816,309* *3,974,000* *4,790,309* *1,012,000* *2,719,000* *3,731,000*

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:084901 Policy, consultation, planning and monitoring services

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	56,438	0	56,438
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Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
211103 Allowances	0	0	0	0	4,000	4,000	
221002 Workshops and Seminars	0	0	0	0	12,000	12,000	
221003 Staff Training	0	0	0	0	12,000	12,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	2,888	2,888	
221008 Computer supplies and Information Te	0	0	0	0	8,000	8,000	
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000	
221010 Special Meals and Drinks	0	0	0	0	340	340	
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	6,000	
221012 Small Office Equipment	0	0	0	0	400	400	
221017 Subscriptions	0	0	0	0	6,000	6,000	
227001 Travel inland	0	0	0	0	165,000	165,000	
227002 Travel abroad	0	0	0	0	18,000	18,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	94,372	94,372	
Total Cost of Output 084901:	0	0	0	56,438	341,000	397,438	
Output:084902 Ministry Support Services							
211101 General Staff Salaries	53,117	0	53,117	0	0	0	
211103 Allowances	0	9,444	9,444	0	0	0	
221002 Workshops and Seminars	0	3,176	3,176	0	0	0	
221003 Staff Training	0	10,000	10,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	2,080	2,080	0	0	0	
221008 Computer supplies and Information Te	0	12,500	12,500	0	0	0	
221009 Welfare and Entertainment	0	9,240	9,240	0	0	0	
221011 Printing, Stationery, Photocopying and	0	5,797	5,797	0	0	0	
221012 Small Office Equipment	0	1,000	1,000	0	0	0	
221017 Subscriptions	0	3,600	3,600	0	0	0	
222003 Information and communications techn	0	1,600	1,600	0	0	0	
227001 Travel inland	0	211,493	211,493	0	0	0	
227002 Travel abroad	0	16,650	16,650	0	0	0	
227004 Fuel, Lubricants and Oils	0	46,520	46,520	0	0	0	
228002 Maintenance - Vehicles	0	7,900	7,900	0	0	0	
Total Cost of Output 084902:	53,117	341,000	394,117	0	0	0	
Total Cost of Outputs Provided	53,117	341,000	394,117	56,438	341,000	397,438	
Total Programme 10	53,117	341,000	394,117	56,438	341,000	397,438	
<i>Total Excluding Arrears</i>	<i>53,117</i>	<i>341,000</i>	<i>394,117</i>	<i>56,438</i>	<i>341,000</i>	<i>397,438</i>	

Programme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:084919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	279,000	0	279,000	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	43,000	0	43,000	
211103 Allowances	0	0	0	0	30,000	30,000	
213001 Medical expenses (To employees)	0	0	0	0	12,000	12,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	15,000	15,000	
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000	
221002 Workshops and Seminars	0	0	0	0	19,000	19,000	
221003 Staff Training	0	0	0	0	31,800	31,800	
221007 Books, Periodicals & Newspapers	0	0	0	0	7,260	7,260	
221008 Computer supplies and Information Te	0	0	0	0	6,000	6,000	
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	0	349	0	20,000	20,000	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 12 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221020 IPSS Recurrent Costs	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	3,600	3,600
222003 Information and communications techn	0	0	0	0	5,200	5,200
223005 Electricity	0	0	0	0	13,000	13,000
223006 Water	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	58,713	58,713
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,800	36,800
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	15,000	15,000
282103 Scholarships and related costs	0	0	0	0	300,000	300,000
<i>Total Cost of Output 084919:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>322,000</i>	<i>704,373</i>	<i>1,026,373</i>
Total Cost of Outputs Provided	0	0	0	322,000	704,373	1,026,373
Outputs Funded						
<i>Output:084953 Support to the Recruitment of Health Workers at HC III and IV</i>						
263104 Transfers to other govt. Units (Current	0	0	0	0	550,000	550,000
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>
<i>Total Cost of Output 084953:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>
Total Cost of Outputs Funded	0	0	0	0	550,000	550,000
Total Programme 12	0	0	0	322,000	1,254,373	1,576,373
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>322,000</i>	<i>1,254,373</i>	<i>1,576,373</i>

Development Budget Estimates

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
221003 Staff Training	0	7,430,373	7,430,373	0	13,770,000	13,770,000
225001 Consultancy Services- Short term	0	2,185,524	2,185,524	0	0	0
<i>Total Cost of Output 084901:</i>	<i>0</i>	<i>9,615,897</i>	<i>9,615,897</i>	<i>0</i>	<i>13,770,000</i>	<i>13,770,000</i>
Total Cost of Outputs Provided	0	9,615,897	9,615,897	0	13,770,000	13,770,000
Total Project 1145	0	9,615,897	9,615,897	0	13,770,000	13,770,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>9,615,897</i>	<i>9,615,897</i>	<i>0</i>	<i>13,770,000</i>	<i>13,770,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	31,011,785	9,615,897	40,627,682	27,875,302	13,770,000	41,645,302
<i>Total Excluding Taxes and Arrears</i>	<i>29,239,541</i>	<i>9,615,897</i>	<i>38,855,438</i>	<i>25,632,921</i>	<i>13,770,000</i>	<i>39,402,921</i>

Vote:014 Ministry of Health

Grand Total Vote 014	102,816,564	444,021,973	546,838,537	135,024,107	874,789,17	1,009,813,278
<i>Total Excluding Taxes and Arrears</i>	<i>95,540,801</i>	<i>444,021,973</i>	<i>539,562,775</i>	<i>132,781,725</i>	<i>874,789,17</i>	<i>1,007,570,896</i>

Vote:014 Ministry of Health

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	168,815.97	584,759.17
1123 Health Systems Strengthening		
410 International Development Association (IDA)	72,610.00	124,290.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	50,300.10	79,180.00
1145 Institutional Capacity Building		
504 Belgium	9,615.90	13,770.00
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	5,110.00	0.00
1185 Italian Support to HSSP and PRDP		
522 Italy	5,000.00	5,120.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	55,830.00	31,410.00
1218 Uganda Sanitation Fund Project		
454 United Nations Office for Project Services (UNOPS)	3,130.00	1,940.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	12,590.00	10,280.00
1314 Rehabilitation and Equipping of Health Facilities in Western Region		
523 Japan	43,580.00	0.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		
414 Islamic Development Bank	13,440.00	13,360.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals		
414 Islamic Development Bank	4,000.00	5,340.00
1413 East Africa Public Health Laboratory Network Project Phase II		
410 International Development Association (IDA)	0.00	5,340.00
Total External Project Financing For Vote 014	444,021.97	874,789.17

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0601 Industrial and Technological Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Industry and Technology	789,317	1,507,056	0	2,296,372	569,112	2,356,256	0	2,925,367
Total Recurrent Budget Estimates for Vote Function:		789,317	1,507,056	0	2,296,372	569,112	2,356,256	0	2,925,367
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1111	Soroti Fruit Factory	10,482,787	0	0	10,482,787	10,482,787	0	0	10,482,787
1164	One Village One Product Programme	488,264	0	0	488,264	488,264	0	0	488,264
1250	Support to Innovation - EV Car Project	0	0	0	0	10,000,000	0	0	10,000,000
Total Development Budget Estimates for Vote Function:		10,971,051	0	0	10,971,051	20,971,051	0	0	20,971,051
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0601		13,267,423	0	0	13,267,423	23,896,418	0	0	23,896,418
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,267,423</i>	<i>0</i>	<i>0</i>	<i>13,267,423</i>	<i>23,896,418</i>	<i>0</i>	<i>0</i>	<i>23,896,418</i>
Vote Function 0602 Cooperative Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Cooperatives Development	213,832	1,188,756	0	1,402,588	213,832	6,188,756	0	6,402,588
Total Recurrent Budget Estimates for Vote Function:		213,832	1,188,756	0	1,402,588	213,832	6,188,756	0	6,402,588
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0602		1,402,588	0	0	1,402,588	6,402,588	0	0	6,402,588
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,402,588</i>	<i>0</i>	<i>0</i>	<i>1,402,588</i>	<i>6,402,588</i>	<i>0</i>	<i>0</i>	<i>6,402,588</i>
Vote Function 0604 Trade Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	External Trade	240,264	3,009,117	0	3,249,381	240,264	1,458,217	0	1,698,481
08	Internal Trade	193,551	237,730	0	431,281	193,551	287,730	0	481,281
16	Directorate of Trade, Industry and Cooperatives	38,054	84,008	0	122,062	38,054	84,008	0	122,062
Total Recurrent Budget Estimates for Vote Function:		471,870	3,330,855	0	3,802,725	471,870	1,829,955	0	2,301,825
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1246	District Commercial Services Support Project	100,000	776,625	0	876,625	400,000	920,124	0	1,320,124
1291	Regional Integration Implementation Programme [RIIP]	166,925	0	0	166,925	0	0	0	0
1306	National Response Strategy on Elimination of Non Tari	100,000	0	0	100,000	700,000	500,000	0	1,200,000
Total Development Budget Estimates for Vote Function:		366,925	776,625	0	1,143,550	1,100,000	1,420,124	0	2,520,124
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0604		4,169,650	776,625	0	4,946,275	3,401,825	1,420,124	0	4,821,949
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,169,650</i>	<i>776,625</i>	<i>0</i>	<i>4,946,275</i>	<i>3,401,825</i>	<i>1,420,124</i>	<i>0</i>	<i>4,821,949</i>
Vote Function 0649 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	539,793	2,725,635	0	3,265,428	539,793	7,932,381	0	8,472,174
15	Internal Audit	24,318	39,304	0	63,622	24,318	39,304	0	63,622
17	Policy and Planning	121,616	295,775	0	417,391	121,616	345,775	0	467,391
Total Recurrent Budget Estimates for Vote Function:		685,727	3,060,714	0	3,746,441	685,727	8,317,460	0	9,003,187
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	515,995	0	0	515,995	0	0	0	0
1408	Support to the Ministry of Trade, Industry and Coopera	0	0	0	0	1,615,995	0	0	1,615,995
Total Development Budget Estimates for Vote Function:		515,995	0	0	515,995	1,615,995	0	0	1,615,995
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0649		4,262,436	0	0	4,262,436	10,619,182	0	0	10,619,182
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,858,343</i>	<i>0</i>	<i>0</i>	<i>3,858,343</i>	<i>7,994,124</i>	<i>0</i>	<i>0</i>	<i>7,994,124</i>
Total Vote 015		23,102,098	776,625	0	23,878,723	44,320,013	1,420,124	0	45,740,137
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>22,698,005</i>	<i>776,625</i>	<i>0</i>	<i>23,474,630</i>	<i>41,694,955</i>	<i>1,420,124</i>	<i>0</i>	<i>43,115,079</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,210,994	151,625	0	6,362,619	26,483,428	1,320,124	0	27,803,552
211101 General Staff Salaries	1,976,758	0	0	1,976,758	1,940,541	0	0	1,940,541
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,988	0	0	183,988	0	0	0	0
211103 Allowances	736,370	10,000	0	746,370	1,141,420	65,000	0	1,206,420
212102 Pension for General Civil Service	96,558	0	0	96,558	2,884,406	0	0	2,884,406
212106 Validation of old Pensioners	0	0	0	0	40,000	0	0	40,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	0	20,000
213004 Gratuity Expenses	187,328	0	0	187,328	268,461	0	0	268,461
221001 Advertising and Public Relations	14,000	0	0	14,000	760,000	65,000	0	825,000
221002 Workshops and Seminars	438,102	111,625	0	549,727	1,552,811	190,000	0	1,742,811
221003 Staff Training	10,000	0	0	10,000	1,618,401	44,124	0	1,662,525
221004 Recruitment Expenses	0	0	0	0	7,603,817	0	0	7,603,817
221007 Books, Periodicals & Newspapers	48,000	0	0	48,000	48,000	0	0	48,000
221008 Computer supplies and Information Technology (IT)	28,160	5,000	0	33,160	25,040	20,000	0	45,040
221009 Welfare and Entertainment	66,672	0	0	66,672	77,472	0	0	77,472
221011 Printing, Stationery, Photocopying and Binding	136,572	5,000	0	141,572	159,750	67,800	0	227,550
221012 Small Office Equipment	15,875	0	0	15,875	40,860	0	0	40,860
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	2,100	0	0	2,100	2,450	0	0	2,450
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	45,400	0	0	45,400	51,600	0	0	51,600
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	34,000	0	0	34,000	342,328	35,000	0	377,328
223004 Guard and Security services	27,600	0	0	27,600	27,600	0	0	27,600
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	16,000	0	0	16,000	16,000	0	0	16,000
224004 Cleaning and Sanitation	56,000	0	0	56,000	56,000	0	0	56,000
225001 Consultancy Services- Short term	371,040	7,500	0	378,540	134,170	277,044	0	411,214
225002 Consultancy Services- Long-term	0	0	0	0	86,925	0	0	86,925
227001 Travel inland	524,442	2,500	0	526,942	994,833	407,000	0	1,401,833
227002 Travel abroad	547,310	2,500	0	549,810	950,190	45,000	0	995,190
227004 Fuel, Lubricants and Oils	245,325	7,500	0	252,825	231,360	68,156	0	299,516
228001 Maintenance - Civil	27,594	0	0	27,594	35,594	0	0	35,594
228002 Maintenance - Vehicles	176,800	0	0	176,800	174,400	36,000	0	210,400
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	24,000	0	0	24,000
282104 Compensation to 3rd Parties	0	0	0	0	5,000,000	0	0	5,000,000
Grants, Transfers and Subsidies (Outputs Funded)	5,301,559	625,000	0	5,926,559	3,583,734	0	0	3,583,734
262201 Contributions to International Organisations (Capital	400,001	0	0	400,001	400,001	0	0	400,001
264101 Contributions to Autonomous Institutions	2,810,094	0	0	2,810,094	1,981,169	0	0	1,981,169
264102 Contributions to Autonomous Institutions (Wage Su	2,091,464	0	0	2,091,464	1,202,564	0	0	1,202,564
321448 Conditional Transfers for Production and marketing	0	625,000	0	625,000	0	0	0	0
Investment (Capital Purchases)	11,185,451	0	0	11,185,451	11,627,793	100,000	0	11,727,793
281504 Monitoring, Supervision & Appraisal of capital wor	1,111,530	0	0	1,111,530	762,356	50,000	0	812,356
312101 Non-Residential Buildings	156,000	0	0	156,000	0	0	0	0
312104 Other Structures	272,000	0	0	272,000	3,624,395	50,000	0	3,674,395
312201 Transport Equipment	1,869,000	0	0	1,869,000	509,000	0	0	509,000
312202 Machinery and Equipment	6,322,820	0	0	6,322,820	6,584,041	0	0	6,584,041
312203 Furniture & Fixtures	10,000	0	0	10,000	49,000	0	0	49,000
312213 ICT Equipment	0	0	0	0	99,000	0	0	99,000
312302 Intangible Fixed Assets	1,444,102	0	0	1,444,102	0	0	0	0
Arrears	404,093	0	0	404,093	2,625,058	0	0	2,625,058
321605 Domestic arrears (Budgeting)	404,093	0	0	404,093	2,604,156	0	0	2,604,156
321608 Pension arrears (Budgeting)	0	0	0	0	20,902	0	0	20,902
Grand Total Vote 015	23,102,098	776,625	0	23,878,723	44,320,013	1,420,124	0	45,740,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>22,698,005</i>	<i>776,625</i>	<i>0</i>	<i>23,474,630</i>	<i>41,694,955</i>	<i>1,420,124</i>	<i>0</i>	<i>43,115,079</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Recurrent Budget Estimates

Programme 12 Industry and Technology

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060101 Industrial Policies, Strategies and Monitoring Services									
211101	General Staff Salaries	195,428	0	0	195,428	195,429	0	0	195,429
211103	Allowances	0	20,100	0	20,100	0	20,100	0	20,100
221002	Workshops and Seminars	0	7,610	0	7,610	0	64,900	0	64,900
221008	Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200
221009	Welfare and Entertainment	0	9,504	0	9,504	0	9,504	0	9,504
221011	Printing, Stationery, Photocopying and	0	7,715	0	7,715	0	12,950	0	12,950
222001	Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
227001	Travel inland	0	74,100	0	74,100	0	49,800	0	49,800
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 060101:		195,428	144,229	0	339,657	195,429	182,454	0	377,883
Output:060102 Capacity Building for Jua Kali and Private Sector									
211101	General Staff Salaries	110,629	0	0	110,629	109,999	0	0	109,999
211103	Allowances	0	30,100	0	30,100	0	30,100	0	30,100
221002	Workshops and Seminars	0	9,425	0	9,425	0	19,880	0	19,880
221017	Subscriptions	0	0	0	0	0	2,450	0	2,450
225001	Consultancy Services- Short term	0	52,480	0	52,480	0	0	0	0
Total Cost of Output 060102:		110,629	92,005	0	202,634	109,999	52,430	0	162,429
Output:060103 Industrial Information Services									
211101	General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
211103	Allowances	0	30,100	0	30,100	0	30,100	0	30,100
221002	Workshops and Seminars	0	1,450	0	1,450	0	4,900	0	4,900
221017	Subscriptions	0	2,100	0	2,100	0	0	0	0
Total Cost of Output 060103:		30,391	33,650	0	64,041	30,391	35,000	0	65,391
Output:060104 Promotion of Value Addition and Cluster Development									
211101	General Staff Salaries	452,868	0	0	452,868	233,292	0	0	233,292
211103	Allowances	0	0	0	0	0	120,000	0	120,000
221002	Workshops and Seminars	0	0	0	0	0	256,980	0	256,980
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	3,600	0	3,600
221012	Small Office Equipment	0	0	0	0	0	0	0	0
222001	Telecommunications	0	0	0	0	0	7,200	0	7,200
222003	Information and communications techn	0	0	0	0	0	342,328	0	342,328
225001	Consultancy Services- Short term	0	0	0	0	0	49,170	0	49,170
227001	Travel inland	0	0	0	0	0	69,922	0	69,922
Total Cost of Output 060104:		452,868	0	0	452,868	233,292	849,200	0	1,082,492
Total Cost of Outputs Provided		789,317	269,884	0	1,059,201	569,112	1,119,084	0	1,688,196
Outputs Funded									
Output:060151 Management Training and Advisory Services (MTAC)									
264102	Contributions to Autonomous Institutio	0	58,219	0	58,219	0	58,219	0	58,219
	<i>o/w Subvention to MTAC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,219</i>	<i>0</i>	<i>58,219</i>
Total Cost of Output 060151:		0	58,219	0	58,219	0	58,219	0	58,219
Output:060152 Commercial and Economic Infrastructure Development (UDC)									
264101	Contributions to Autonomous Institutio	0	255,108	0	255,108	0	255,108	0	255,108
	<i>o/w Subvention to UDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,108</i>	<i>0</i>	<i>255,108</i>
264102	Contributions to Autonomous Institutio	0	923,845	0	923,845	0	923,845	0	923,845
	<i>o/w Subvention to UDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>923,845</i>	<i>0</i>	<i>923,845</i>
Total Cost of Output 060152:		0	1,178,953	0	1,178,953	0	1,178,953	0	1,178,953
Total Cost of Outputs Funded		0	1,237,172	0	1,237,172	0	1,237,172	0	1,237,172

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 12	789,317	1,507,056	0	2,296,372	569,112	2,356,256	0	2,925,367
<i>Total Excluding Arrears and AIA</i>	<i>789,317</i>	<i>1,507,056</i>	<i>0</i>	<i>2,296,372</i>	<i>569,112</i>	<i>2,356,256</i>	<i>0</i>	<i>2,925,367</i>

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
<i>Total Cost of Output 060177:</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
Output:060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal o	1,060,685	0	0	1,060,685	720,391	0	0	720,391
312101 Non-Residential Buildings	156,000	0	0	156,000	0	0	0	0
312104 Other Structures	262,000	0	0	262,000	3,624,395	0	0	3,624,395
312201 Transport Equipment	1,560,000	0	0	1,560,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	39,000	0	0	39,000
312213 ICT Equipment	0	0	0	0	99,000	0	0	99,000
312302 Intangible Fixed Assets	1,444,102	0	0	1,444,102	0	0	0	0
<i>Total Cost of Output 060180:</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>
Total Cost of Capital Purchases	10,482,787	0	0	10,482,787	10,482,787	0	0	10,482,787
Total Project 1111	10,482,787	0	0	10,482,787	10,482,787	0	0	10,482,787
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,482,787</i>	<i>0</i>	<i>0</i>	<i>10,482,787</i>	<i>10,482,787</i>	<i>0</i>	<i>0</i>	<i>10,482,787</i>

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060101 Industrial Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	4,541	0	0	4,541	4,560	0	0	4,560
221008 Computer supplies and Information Te	760	0	0	760	3,640	0	0	3,640
221011 Printing, Stationery, Photocopying and	232	0	0	232	0	0	0	0
227001 Travel inland	34,368	0	0	34,368	24,720	0	0	24,720
227004 Fuel, Lubricants and Oils	2,800	0	0	2,800	4,200	0	0	4,200
228002 Maintenance - Vehicles	4,000	0	0	4,000	9,600	0	0	9,600
<i>Total Cost of Output 060101:</i>	<i>46,701</i>	<i>0</i>	<i>0</i>	<i>46,701</i>	<i>46,720</i>	<i>0</i>	<i>0</i>	<i>46,720</i>
Output:060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	35,560	0	0	35,560	15,560	0	0	15,560
<i>Total Cost of Output 060102:</i>	<i>35,560</i>	<i>0</i>	<i>0</i>	<i>35,560</i>	<i>15,560</i>	<i>0</i>	<i>0</i>	<i>15,560</i>
Output:060104 Promotion of Value Addition and Cluster Development								
221001 Advertising and Public Relations	14,000	0	0	14,000	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	64,000	0	0	64,000	50,000	0	0	50,000
227001 Travel inland	7,740	0	0	7,740	11,379	0	0	11,379
<i>Total Cost of Output 060104:</i>	<i>93,740</i>	<i>0</i>	<i>0</i>	<i>93,740</i>	<i>61,379</i>	<i>0</i>	<i>0</i>	<i>61,379</i>
Total Cost of Outputs Provided	176,001	0	0	176,001	123,659	0	0	123,659
Capital Purchases								
Output:060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal o	50,845	0	0	50,845	41,965	0	0	41,965
312202 Machinery and Equipment	261,419	0	0	261,419	322,640	0	0	322,640
<i>Total Cost of Output 060180:</i>	<i>312,264</i>	<i>0</i>	<i>0</i>	<i>312,264</i>	<i>364,605</i>	<i>0</i>	<i>0</i>	<i>364,605</i>
Total Cost of Capital Purchases	312,264	0	0	312,264	364,605	0	0	364,605
Total Project 1164	488,264	0	0	488,264	488,264	0	0	488,264
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>488,264</i>	<i>0</i>	<i>356</i>	<i>488,264</i>	<i>488,264</i>	<i>0</i>	<i>0</i>	<i>488,264</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:060104 Promotion of Value Addition and Cluster Development								
221001 Advertising and Public Relations	0	0	0	0	468,000	0	0	468,000
221002 Workshops and Seminars	0	0	0	0	149,928	0	0	149,928
221003 Staff Training	0	0	0	0	1,478,400	0	0	1,478,400
221004 Recruitment Expenses	0	0	0	0	7,603,817	0	0	7,603,817
227001 Travel inland	0	0	0	0	149,928	0	0	149,928
227002 Travel abroad	0	0	0	0	149,928	0	0	149,928
Total Cost of Output 060104:	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost of Outputs Provided	0	0	0	0	10,000,000	0	0	10,000,000
Total Project 1250	0	0	0	0	10,000,000	0	0	10,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	13,267,423	0	0	13,267,423	23,896,418	0	0	23,896,418
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,267,423</i>	<i>0</i>	<i>0</i>	<i>13,267,423</i>	<i>23,896,418</i>	<i>0</i>	<i>0</i>	<i>23,896,418</i>

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:060201 Cooperative Policies, Strategies and Monitoring services								
211101 General Staff Salaries	95,605	0	0	95,605	95,605	0	0	95,605
211103 Allowances	0	30,020	0	30,020	0	30,020	0	30,020
221002 Workshops and Seminars	0	4,875	0	4,875	0	5,075	0	5,075
221008 Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	9,936	0	9,936	0	9,936	0	9,936
221011 Printing, Stationery, Photocopying and	0	4,400	0	4,400	0	4,400	0	4,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 060201:	95,605	74,431	0	170,036	95,605	74,631	0	170,236
Output:060202 Cooperatives Establishment and Management								
211101 General Staff Salaries	55,000	0	0	55,000	55,000	0	0	55,000
211103 Allowances	0	30,020	0	30,020	0	86,180	0	86,180
225001 Consultancy Services- Short term	0	56,160	0	56,160	0	0	0	0
227001 Travel inland	0	69,525	0	69,525	0	67,075	0	67,075
282104 Compensation to 3rd Parties	0	0	0	0	0	5,000,000	0	5,000,000
Total Cost of Output 060202:	55,000	155,705	0	210,705	55,000	5,153,255	0	5,208,255
Output:060203 Cooperatives Skill Development and Awareness Creation								
211101 General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103 Allowances	0	30,020	0	30,020	0	30,020	0	30,020
221002 Workshops and Seminars	0	23,600	0	23,600	0	25,850	0	25,850
Total Cost of Output 060203:	63,227	53,620	0	116,847	63,227	55,870	0	119,097
Total Cost of Outputs Provided	213,832	283,756	0	497,588	213,832	5,283,756	0	5,497,588
Outputs Funded								
Output:060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Institutio	0	782,600	0	782,600	0	684,500	0	684,500
<i>ubvention to UWRSA (Operational and Regulation)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>684,500</i>	<i>0</i>	<i>684,500</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0602 Cooperative Development

Programme 13 Cooperatives Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264102 Contributions to Autonomous Institutio		0	122,400	0	122,400	0	220,500	0	220,500
	<i>o/w Subvention to UWRSA Wage</i>	0	0		0		220,500	0	220,500
	Total Cost of Output 060251:	0	905,000	0	905,000	0	905,000	0	905,000
	Total Cost of Outputs Funded	0	905,000	0	905,000	0	905,000	0	905,000
Total Programme 13		213,832	1,188,756	0	1,402,588	213,832	6,188,756	0	6,402,588
	<i>Total Excluding Arrears and AIA</i>	<i>213,832</i>	<i>1,188,756</i>	<i>0</i>	<i>1,402,588</i>	<i>213,832</i>	<i>6,188,756</i>	<i>0</i>	<i>6,402,588</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02		1,402,588	0	0	1,402,588	6,402,588		0	6,402,588
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,402,588</i>	<i>0</i>	<i>0</i>	<i>1,402,588</i>	<i>6,402,588</i>		<i>0</i>	<i>6,402,588</i>

Vote Function 0604 Trade Development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211101 General Staff Salaries		150,264	0	0	150,264	100,000	0	0	100,000
211103 Allowances		0	41,120	0	41,120	0	59,570	0	59,570
221002 Workshops and Seminars		0	16,325	0	16,325	0	29,000	0	29,000
221008 Computer supplies and Information Te		0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment		0	8,640	0	8,640	0	8,640	0	8,640
221011 Printing, Stationery, Photocopying and		0	25,500	0	25,500	0	2,400	0	2,400
222001 Telecommunications		0	4,800	0	4,800	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	0	12,000
	Total Cost of Output 060401:	150,264	109,585	0	259,849	100,000	117,610	0	217,610
Output:060402 Trade Negotiation									
211101 General Staff Salaries		90,000	0	0	90,000	90,000	0	0	90,000
211103 Allowances		0	41,120	0	41,120	0	61,120	0	61,120
221002 Workshops and Seminars		0	22,725	0	22,725	0	0	0	0
225001 Consultancy Services- Short term		0	20,000	0	20,000	0	0	0	0
227002 Travel abroad		0	56,300	0	56,300	0	34,252	0	34,252
	Total Cost of Output 060402:	90,000	140,145	0	230,145	90,000	95,372	0	185,372
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)									
211101 General Staff Salaries		0	0	0	0	50,264	0	0	50,264
221002 Workshops and Seminars		0	0	0	0	0	36,748	0	36,748
225002 Consultancy Services- Long-term		0	0	0	0	0	86,925	0	86,925
227002 Travel abroad		0	0	0	0	0	80,000	0	80,000
	Total Cost of Output 060405:	0	0	0	0	50,264	203,673	0	253,937
	Total Cost of Outputs Provided	240,264	249,730	0	489,994	240,264	416,655	0	656,919
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060451 Export Promotion Services (UEPB)									
264101 Contributions to Autonomous Institutio		0	730,825	0	730,825	0	0	0	0
264102 Contributions to Autonomous Institutio		0	987,000	0	987,000	0	0	0	0
	Total Cost of Output 060451:	0	1,717,825	0	1,717,825	0	0	0	0
Output:060452 Support to AGOA Secretariat									
264101 Contributions to Autonomous Institutio		0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
	<i>o/w Subvention to AGOA Secretariat (Operational)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,041,562</i>	<i>0</i>	<i>1,041,562</i>
	Total Cost of Output 060452:	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
	Total Cost of Outputs Funded	0	2,759,387	358	2,759,387	0	1,041,562	0	1,041,562

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Programme 07 External Trade

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 07	240,264	3,009,117	0	3,249,381	240,264	1,458,217	0	1,698,481
<i>Total Excluding Arrears and AIA</i>	<i>240,264</i>	<i>3,009,117</i>	<i>0</i>	<i>3,249,381</i>	<i>240,264</i>	<i>1,458,217</i>	<i>0</i>	<i>1,698,481</i>

Programme 08 Internal Trade

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	93,551	0	0	93,551	93,551	0	0	93,551
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	29,510	0	29,510	0	26,050	0	26,050
221008 Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	8,640	0	8,640	0	8,640	0	8,640
221011 Printing, Stationery, Photocopying and	0	28,725	0	28,725	0	27,400	0	27,400
221012 Small Office Equipment	0	8,675	0	8,675	0	8,660	0	8,660
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	16,600	0	16,600	0	51,400	0	51,400
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 060401:	93,551	147,750	0	241,301	93,551	197,750	0	291,301
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	9,990	0	9,990	0	9,990	0	9,990
Total Cost of Output 060404:	40,000	49,990	0	89,990	40,000	49,990	0	89,990
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	31,090	0	31,090	0	31,090	0	31,090
227001 Travel inland	0	3,900	0	3,900	0	3,900	0	3,900
227002 Travel abroad	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 060405:	60,000	39,990	0	99,990	60,000	39,990	0	99,990
Total Cost of Outputs Provided	193,551	237,730	0	431,281	193,551	287,730	0	481,281
Total Programme 08	193,551	237,730	0	431,281	193,551	287,730	0	481,281
<i>Total Excluding Arrears and AIA</i>	<i>193,551</i>	<i>237,730</i>	<i>0</i>	<i>431,281</i>	<i>193,551</i>	<i>287,730</i>	<i>0</i>	<i>481,281</i>

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	38,054	0	0	38,054
211102 Contract Staff Salaries (Incl. Casuals, T	38,054	0	0	38,054	0	0	0	0
211103 Allowances	0	25,080	0	25,080	0	25,080	0	25,080
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	864	0	864	0	864	0	864
221011 Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	22,464	0	22,464	0	22,464	0	22,464
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 060401:	38,054	84,008	0	122,062	38,054	84,008	0	122,062
Total Cost of Outputs Provided	38,054	84,008	0	122,062	38,054	84,008	0	122,062

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 16	38,054	84,008	0	122,062	38,054	84,008	0	122,062
<i>Total Excluding Arrears and AIA</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>

Development Budget Estimates

Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	5,000	0	5,000	68,040	0	0	68,040
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Te	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	8,960	0	0	8,960
Total Cost of Output 060401:	50,000	25,000	0	75,000	77,000	0	0	77,000
Output:060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	0	5,000	0	5,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	50,000	106,625	0	156,625	165,000	110,000	0	275,000
221003 Staff Training	0	0	0	0	0	44,124	0	44,124
221008 Computer supplies and Information Te	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	21,800	0	21,800
225001 Consultancy Services- Short term	0	2,500	0	2,500	0	190,044	0	190,044
227001 Travel inland	0	2,500	0	2,500	0	380,000	0	380,000
227002 Travel abroad	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	58,156	0	58,156
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 060403:	50,000	126,625	0	176,625	165,000	920,124	0	1,085,124
Output:060404 Trade Information and Product Market Research								
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	58,000	0	0	58,000
Total Cost of Output 060404:	0	0	0	0	158,000	0	0	158,000
Total Cost of Outputs Provided	100,000	151,625	0	251,625	400,000	920,124	0	1,320,124
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060451 Export Promotion Services (UEPB)								
321448 Conditional Transfers for Production a	0	625,000	0	625,000	0	0	0	0
Total Cost of Output 060451:	0	625,000	0	625,000	0	0	0	0
Total Cost of Outputs Funded	0	625,000	0	625,000	0	0	0	0
Total Project 1246	100,000	776,625	0	876,625	400,000	920,124	0	1,320,124
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>100,000</i>	<i>776,625</i>	<i>0</i>	<i>876,625</i>	<i>400,000</i>	<i>920,124</i>	<i>0</i>	<i>1,320,124</i>

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
227002 Travel abroad	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	9,925	0	360	9,925	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Output 060401:		66,925	0	0	66,925	0	0		0
Output:060402 Trade Negotiation									
211103 Allowances		2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars		5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		2,000	0	0	2,000	0	0	0	0
227001 Travel inland		1,000	0	0	1,000	0	0	0	0
227002 Travel abroad		15,000	0	0	15,000	0	0	0	0
Total Cost of Output 060402:		25,000	0	0	25,000	0	0		0
Output:060403 Capacity Building for Trade Facilitating Institutions									
211103 Allowances		5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars		9,000	0	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term		2,000	0	0	2,000	0	0	0	0
227002 Travel abroad		3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils		3,000	0	0	3,000	0	0	0	0
Total Cost of Output 060403:		25,000	0	0	25,000	0	0		0
Output:060404 Trade Information and Product Market Research									
211103 Allowances		5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars		5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		2,000	0	0	2,000	0	0	0	0
222001 Telecommunications		1,000	0	0	1,000	0	0	0	0
222003 Information and communications techn		2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term		2,000	0	0	2,000	0	0	0	0
227001 Travel inland		2,000	0	0	2,000	0	0	0	0
227002 Travel abroad		3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils		3,000	0	0	3,000	0	0	0	0
Total Cost of Output 060404:		25,000	0	0	25,000	0	0		0
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)									
211103 Allowances		6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars		6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term		1,000	0	0	1,000	0	0	0	0
227001 Travel inland		3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils		6,000	0	0	6,000	0	0	0	0
Total Cost of Output 060405:		25,000	0	0	25,000	0	0		0
Total Cost of Outputs Provided		166,925	0	0	166,925	0	0		0
Total Project 1291		166,925	0	0	166,925	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>166,925</i>	<i>0</i>	<i>0</i>	<i>166,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211103 Allowances		3,000	0	0	3,000	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars		3,000	0	0	3,000	158,000	0	0	158,000
221008 Computer supplies and Information Te		4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		4,000	0	0	4,000	0	20,000	0	20,000
225001 Consultancy Services- Short term		0	0	0	0	0	37,000	0	37,000
227001 Travel inland		5,000	0	0	5,000	0	8,000	0	8,000
227002 Travel abroad		0	0	361	0	200,000	0	0	200,000

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	6,000	0	0	6,000	0	10,000	0	10,000
<i>Total Cost of Output 060401:</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>358,000</i>	<i>100,000</i>	<i>0</i>	<i>458,000</i>
Output:060402 Trade Negotiation									
211103	Allowances	6,000	0	0	6,000	0	15,000	0	15,000
221001	Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002	Workshops and Seminars	6,000	0	0	6,000	60,000	30,000	0	90,000
221011	Printing, Stationery, Photocopying and	2,000	0	0	2,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
227002	Travel abroad	11,000	0	0	11,000	0	45,000	0	45,000
<i>Total Cost of Output 060402:</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>135,000</i>	<i>100,000</i>	<i>0</i>	<i>235,000</i>
Output:060403 Capacity Building for Trade Facilitating Institutions									
211103	Allowances	4,000	0	0	4,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002	Workshops and Seminars	10,000	0	0	10,000	28,000	50,000	0	78,000
221008	Computer supplies and Information Te	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
227001	Travel inland	6,000	0	0	6,000	0	14,000	0	14,000
227002	Travel abroad	0	0	0	0	12,000	0	0	12,000
227004	Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
<i>Total Cost of Output 060403:</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>
Output:060404 Trade Information and Product Market Research									
211103	Allowances	5,000	0	0	5,000	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002	Workshops and Seminars	5,000	0	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	1,000	0	0	1,000	0	10,000	0	10,000
222003	Information and communications techn	0	0	0	0	0	35,000	0	35,000
225001	Consultancy Services- Short term	0	0	0	0	20,000	50,000	0	70,000
227001	Travel inland	2,000	0	0	2,000	10,000	5,000	0	15,000
227004	Fuel, Lubricants and Oils	2,000	0	0	2,000	5,000	0	0	5,000
<i>Total Cost of Output 060404:</i>		<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>75,000</i>	<i>100,000</i>	<i>0</i>	<i>175,000</i>
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)									
221001	Advertising and Public Relations	0	0	0	0	32,000	0	0	32,000
<i>Total Cost of Output 060405:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>32,000</i>
Total Cost of Outputs Provided		90,000	0	0	90,000	700,000	400,000	0	1,100,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060481 Trade Infrastructure Development									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	50,000	0	50,000
312104	Other Structures	10,000	0	0	10,000	0	50,000	0	50,000
<i>Total Cost of Output 060481:</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases		10,000	0	0	10,000	0	100,000	0	100,000
Total Project 1306		100,000	0	0	100,000	700,000	500,000	0	1,200,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>700,000</i>	<i>500,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		4,169,650	776,625	0	4,946,275	3,401,825	1,420,12	0	4,821,949
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,169,650</i>	<i>776,625</i>	<i>0</i>	<i>4,946,275</i>	<i>3,401,825</i>	<i>1,420,12</i>	<i>0</i>	<i>4,821,949</i>

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:064901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries	211,316	0	0	211,316	211,316	0	0	211,316	
211103 Allowances	0	6,000	0	6,000	0	6,000	0	6,000	
221008 Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200	
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600	
221011 Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400	
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600	
223004 Guard and Security services	0	1,200	0	1,200	0	1,200	0	1,200	
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000	
227002 Travel abroad	0	129,792	0	129,792	0	129,792	0	129,792	
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	14,400	0	14,400	
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600	
Total Cost of Output 064901:	211,316	195,792	0	407,108	211,316	195,792	0	407,108	
Output:064902 Sector Coordination and Administrative Services									
211101 General Staff Salaries	165,137	0	0	165,137	165,137	0	0	165,137	
211103 Allowances	0	100,000	0	100,000	0	273,400	0	273,400	
221002 Workshops and Seminars	0	40,000	0	40,000	0	50,000	0	50,000	
221007 Books, Periodicals & Newspapers	0	48,000	0	48,000	0	48,000	0	48,000	
221008 Computer supplies and Information Te	0	8,400	0	8,400	0	6,400	0	6,400	
221009 Welfare and Entertainment	0	15,984	0	15,984	0	15,984	0	15,984	
221011 Printing, Stationery, Photocopying and	0	16,800	0	16,800	0	16,800	0	16,800	
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	0	7,200	
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000	
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000	
222003 Information and communications techn	0	32,000	0	32,000	0	0	0	0	
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	0	12,000	
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000	
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000	
224004 Cleaning and Sanitation	0	56,000	0	56,000	0	56,000	0	56,000	
225001 Consultancy Services- Short term	0	173,400	0	173,400	0	0	0	0	
227001 Travel inland	0	69,999	0	69,999	0	89,999	0	89,999	
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	0	18,000	
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000	
228003 Maintenance – Machinery, Equipment	0	24,000	0	24,000	0	24,000	0	24,000	
Total Cost of Output 064902:	165,137	777,783	0	942,920	165,137	803,783	0	968,920	
Output:064903 Ministerial Support Services									
211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747	
211103 Allowances	0	43,000	0	43,000	0	43,000	0	43,000	
221008 Computer supplies and Information Te	0	2,400	0	2,400	0	2,400	0	2,400	
221009 Welfare and Entertainment	0	0	0	0	0	10,800	0	10,800	
221011 Printing, Stationery, Photocopying and	0	4,800	0	4,800	0	4,800	0	4,800	
223004 Guard and Security services	0	14,400	0	14,400	0	14,400	0	14,400	
227001 Travel inland	0	60,600	0	60,600	0	60,600	0	60,600	
227002 Travel abroad	0	283,264	0	283,264	0	283,264	0	283,264	
227004 Fuel, Lubricants and Oils	0	86,400	0	86,400	0	86,400	0	86,400	
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	10,800	0	10,800	
Total Cost of Output 064903:	71,747	505,664	0	577,411	71,747	516,464	0	588,211	
Output:064907 Human Resource Management Services									
211101 General Staff Salaries	91,593	0	0	91,593	91,593	0	0	91,593	
211103 Allowances	0	57,960	363	57,960	0	57,960	0	57,960	

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212102 Pension for General Civil Service	0	96,558	0	96,558	0	2,884,406	0	2,884,406
212106 Validation of old Pensioners	0	0	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral e	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	187,328	0	187,328	0	268,461	0	268,461
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	40,000	0	40,000
221008 Computer supplies and Information Te	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,456	0	3,456	0	3,456	0	3,456
221011 Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 064907:	91,593	442,302	0	533,895	91,593	3,391,282	0	3,482,876
Total Cost of Outputs Provided	539,793	1,921,541	0	2,461,334	539,793	4,907,321	0	5,447,115
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064951 Contributions and Memberships to International Organisations								
262201 Contributions to International Organisa	0	400,001	0	400,001	0	400,001	0	400,001
<i>o/w Contribution to International Organisations</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>400,001</i>	<i>0</i>	<i>400,001</i>
Total Cost of Output 064951:	0	400,001	0	400,001	0	400,001	0	400,001
Total Cost of Outputs Funded	0	400,001	0	400,001	0	400,001	0	400,001
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064999 Arrears								
321605 Domestic arrears (Budgeting)	0	404,093	0	404,093	0	2,604,156	0	2,604,156
321608 Pension arrears (Budgeting)	0	0	0	0	0	20,902	0	20,902
Total Cost of Output 064999:	0	404,093	0	404,093	0	2,625,058	0	2,625,058
Total Cost of Arrears	0	404,093	0	404,093	0	2,625,058	0	2,625,058
Total Programme 01	539,793	2,725,635	0	3,265,428	539,793	7,932,381	0	8,472,174
<i>Total Excluding Arrears and AIA</i>	<i>539,793</i>	<i>2,321,542</i>	<i>0</i>	<i>2,861,335</i>	<i>539,793</i>	<i>5,307,322</i>	<i>0</i>	<i>5,847,116</i>

Programme 15 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	0	0	0	0	24,318	0	0	24,318
211102 Contract Staff Salaries (Incl. Casuals, T	24,318	0	0	24,318	0	0	0	0
211103 Allowances	0	14,640	0	14,640	0	14,640	0	14,640
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Te	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	864	0	864	0	864	0	864
221011 Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 064901:	24,318	39,304	0	63,622	24,318	39,304	0	63,622
Total Cost of Outputs Provided	24,318	39,304	0	63,622	24,318	39,304	0	63,622
Total Programme 15	24,318	39,304	0	63,622	24,318	39,304	0	63,622
<i>Total Excluding Arrears and AIA</i>	<i>24,318</i>	<i>39,304</i>	364	<i>63,622</i>	<i>24,318</i>	<i>39,304</i>	<i>0</i>	<i>63,622</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 17 Policy and Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:064901 Policy, consultation, planning and monitoring services									
211101 General Staff Salaries	0	0	0	0	90,000	0	0	90,000	
211102 Contract Staff Salaries (Incl. Casuals, T	121,616	0	0	121,616	0	0	0	0	
211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000	
221002 Workshops and Seminars	0	90,001	0	90,001	0	104,400	0	104,400	
221003 Staff Training	0	0	0	0	0	1	0	1	
221008 Computer supplies and Information Te	0	3,600	0	3,600	0	3,600	0	3,600	
221009 Welfare and Entertainment	0	5,184	0	5,184	0	5,184	0	5,184	
221011 Printing, Stationery, Photocopying and	0	19,800	0	19,800	0	19,800	0	19,800	
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600	
227001 Travel inland	0	40,620	0	40,620	0	40,620	0	40,620	
227002 Travel abroad	0	3,490	0	3,490	0	3,490	0	3,490	
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	14,400	0	14,400	
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200	
Total Cost of Output 064901:	121,616	277,295	0	398,911	90,000	277,295	0	367,295	
Output:064908 Research, Information and Statistical Services									
211101 General Staff Salaries	0	0	0	0	31,616	0	0	31,616	
221002 Workshops and Seminars	0	18,480	0	18,480	0	18,480	0	18,480	
227001 Travel inland	0	0	0	0	0	50,000	0	50,000	
Total Cost of Output 064908:	0	18,480	0	18,480	31,616	68,480	0	100,096	
Total Cost of Outputs Provided	121,616	295,775	0	417,391	121,616	345,775	0	467,391	
Total Programme 17	121,616	295,775	0	417,391	121,616	345,775	0	467,391	
<i>Total Excluding Arrears and AIA</i>	<i>121,616</i>	<i>295,775</i>	<i>0</i>	<i>417,391</i>	<i>121,616</i>	<i>345,775</i>	<i>0</i>	<i>467,391</i>	

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:064902 Sector Coordination and Administrative Services									
228001 Maintenance - Civil	27,594	0	0	27,594	0	0	0	0	
228002 Maintenance - Vehicles	108,000	0	0	108,000	0	0	0	0	
Total Cost of Output 064902:	135,594	0	0	135,594	0	0	0	0	
Total Cost of Outputs Provided	135,594	0	0	135,594	0	0	0	0	
Capital Purchases									
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	309,000	0	0	309,000	0	0	0	0	
Total Cost of Output 064975:	309,000	0	0	309,000	0	0	0	0	
Output:064976 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	61,401	0	0	61,401	0	0	0	0	
Total Cost of Output 064976:	61,401	0	0	61,401	0	0	0	0	
Output:064978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0	
Total Cost of Output 064978:	10,000	0	0	10,000	0	0	0	0	
Total Cost of Capital Purchases	380,401	0	0	380,401	0	0	0	0	
Total Project 0248	515,995	0	0	515,995	0	0	0	0	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:064901 Policy, consultation, planning and monitoring services									

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	0	0	0	0	62,500	0	0	62,500
227001	Travel inland	0	0	0	0	187,500	0	0	187,500
Total Cost of Output 064901:		0	0	0	0	250,000	0	0	250,000
Output:064902 Sector Coordination and Administrative Services									
221002	Workshops and Seminars	0	0	0	0	135,000	0	0	135,000
221012	Small Office Equipment	0	0	0	0	25,000	0	0	25,000
227001	Travel inland	0	0	0	0	40,000	0	0	40,000
228001	Maintenance - Civil	0	0	0	0	35,594	0	0	35,594
228002	Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 064902:		0	0	0	0	335,594	0	0	335,594
Output:064907 Human Resource Management Services									
221002	Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003	Staff Training	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 064907:		0	0	0	0	200,000	0	0	200,000
Output:064908 Research, Information and Statistical Services									
221002	Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
227001	Travel inland	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 064908:		0	0	0	0	50,000	0	0	50,000
Total Cost of Outputs Provided		0	0	0	0	835,594	0	0	835,594
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	509,000	0	0	509,000
Total Cost of Output 064975:		0	0	0	0	509,000	0	0	509,000
Output:064976 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	261,401	0	0	261,401
Total Cost of Output 064976:		0	0	0	0	261,401	0	0	261,401
Output:064978 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 064978:		0	0	0	0	10,000	0	0	10,000
Total Cost of Capital Purchases		0	0	0	0	780,401	0	0	780,401
Total Project 1408		0	0	0	0	1,615,995	0	0	1,615,995
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,615,995</i>	<i>0</i>	<i>0</i>	<i>1,615,995</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		4,262,436	0	0	4,262,436	10,619,182		0	10,619,182
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,858,343</i>	<i>0</i>	<i>0</i>	<i>3,858,343</i>	<i>7,994,124</i>		<i>0</i>	<i>7,994,124</i>
Grand Total Vote 015		23,102,098	776,625	0	23,878,723	44,320,013	1,420,12	0	45,740,137
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>22,698,005</i>	<i>776,625</i>	<i>0</i>	<i>23,474,630</i>	<i>41,694,955</i>	<i>1,420,12</i>	<i>0</i>	<i>43,115,079</i>

***where AIA is Appropriation in Aid

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1246 District Commercial Services Support Project		
429 World Trade Organisation	776.63	920.12
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	500.00
Total External Project Financing For Vote 015	776.63	1,420.12

Vote:016 Ministry of Works and Transport

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0401 Transport Regulation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Transport Regulation	835,762	2,142,749	2,978,510	700,000	2,220,000	2,920,000
Total Recurrent Budget Estimates for Vote Function:		835,762	2,142,749	2,978,510	700,000	2,220,000	2,920,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1096	Support to Computerised Driving Permits	4,204,000	0	4,204,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Vote Function:		4,204,000	0	4,204,000	5,000,000	0	5,000,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0401		7,182,510	0	7,182,510	7,920,000	0	7,920,000
<i>Total Excluding Taxes and Arrears</i>		<i>7,182,510</i>	<i>0</i>	<i>7,182,510</i>	<i>7,920,000</i>	<i>0</i>	<i>7,920,000</i>
Vote Function 0402 Transport Services and Infrastructure							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Transport Infrastructure and Services	350,000	10,340,000	10,690,000	1,450,000	14,240,000	15,690,000
Total Recurrent Budget Estimates for Vote Function:		350,000	10,340,000	10,690,000	1,450,000	14,240,000	15,690,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0271	Development of inland water transport	700,000	0	700,000	0	0	0
0951	East African Trade and Transportation Facilitation	8,900,000	0	8,900,000	8,900,000	610,000	9,510,000
1049	Kampala-Kasese Railway Line Project	1,000,000	0	1,000,000	0	0	0
1051	New Ferry to replace Kabalega - Opening Southern R	2,000,000	0	2,000,000	100,000	0	100,000
1097	New Standard Gauge Railway Line	113,500,000	48,208,774	161,708,774	113,500,000	0	113,500,000
1284	Development of new Kampala Port in Bukasa	1,000,000	0	1,000,000	4,000,000	0	4,000,000
1372	Capacity Enhancement of KCCA in Management of Tr	0	1,970,000	1,970,000	0	3,710,000	3,710,000
1373	Entebbe Airport Rehabilitation Phase 1	0	252,875,768	252,875,768	0	112,229,549	112,229,549
1374	Formulation of Master Plan on Logistics in Northern E	0	3,290,000	3,290,000	500,000	0	500,000
1375	Improvement of Gulu Municipal Council Roads (Prepa	0	1,090,000	1,090,000	300,000	0	300,000
Total Development Budget Estimates for Vote Function:		127,100,000	307,434,543	434,534,543	127,300,000	116,549,549	243,849,549
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0402		137,790,000	307,434,543	445,224,543	142,990,000	116,549,549	259,539,549
<i>Total Excluding Taxes and Arrears</i>		<i>137,790,000</i>	<i>307,434,543</i>	<i>445,224,543</i>	<i>142,990,000</i>	<i>116,549,549</i>	<i>259,539,549</i>
Vote Function 0403 Construction Standards and Quality Assurance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Roads and Bridges	1,932,139	1,409,000	3,341,139	2,000,285	945,000	2,945,285
14	Construction Standards	1,537,000	2,846,000	4,383,000	511,644	2,148,000	2,659,644
15	Public Structures	637,861	1,507,000	2,144,861	430,000	1,107,000	1,537,000
Total Recurrent Budget Estimates for Vote Function:		4,107,000	5,762,000	9,869,000	2,941,928	4,200,000	7,141,928
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0936	Redevelopment of State House at Entebbe	1,500,000	0	1,500,000	100,000	0	100,000
0967	General Constrn & Rehab Works	1,000,000	0	1,000,000	1,372,573	0	1,372,573
1045	Interconnectivity Project	5,000,000	0	5,000,000	6,000,000	0	6,000,000
1421	Development of the Construction Industry	0	0	0	950,000	0	950,000
Total Development Budget Estimates for Vote Function:		7,500,000	0	7,500,000	8,422,573	0	8,422,573
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0403		17,369,000	0	17,369,000	15,564,502	0	15,564,502
<i>Total Excluding Taxes and Arrears</i>		<i>17,369,000</i>	<i>0</i>	<i>17,369,000</i>	<i>15,564,502</i>	<i>0</i>	<i>15,564,502</i>
Vote Function 0404 District, Urban and Community Access Roads							
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0269	Construction of Selected Bridges	3,000,000	0	3,000,000	4,600,000	0	4,600,000
0306	Urban Roads Re-sealing	4,000,000	0	4,000,000	4,100,000	0	4,100,000
0307	Rehab. Of Districts Roads	5,129,000	0	5,129,000	4,800,000	0	4,800,000
1062	Special Karamoja Security and Disarmament	2,300,000	0	2,300,000	0	0	0
1171	U - Growth Support to MELTC	4,200,000	0	4,200,000	4,000,000	0	4,000,000
1172	U - Growth Support to DUCAR	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		19,629,000	0	19,629,000	18,500,000	0	18,500,000

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Vote:016 Ministry of Works and Transport

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0404		19,629,000	0	19,629,000	18,500,000	0	18,500,000
<i>Total Excluding Taxes and Arrears</i>		<i>19,629,000</i>	<i>0</i>	<i>19,629,000</i>	<i>18,500,000</i>	<i>0</i>	<i>18,500,000</i>
Vote Function 0405 Mechanical Engineering Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Mechanical Engineering Services	2,421,000	7,247,000	9,668,000	2,521,000	5,300,000	7,821,000
Total Recurrent Budget Estimates for Vote Function:		2,421,000	7,247,000	9,668,000	2,521,000	5,300,000	7,821,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0308	Road Equipment for District Units	6,499,740	0	6,499,740	0	0	0
0515	Rehabilitation of Bugembe Workshop	2,000,000	0	2,000,000	0	0	0
1321	Earth Moving Equipment Japan	0	409,281,375	409,281,375	72,290,000	0	72,290,000
1405	Rehabilitation of Regional Mechanical Workshops	0	0	0	8,200,000	0	8,200,000
Total Development Budget Estimates for Vote Function:		8,499,740	409,281,375	417,781,115	80,490,000	0	80,490,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0405		18,167,740	409,281,375	427,449,115	88,311,000	0	88,311,000
<i>Total Excluding Taxes and Arrears</i>		<i>18,167,740</i>	<i>409,281,375</i>	<i>427,449,115</i>	<i>88,311,000</i>	<i>0</i>	<i>88,311,000</i>
Vote Function 0449 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	745,117	6,233,264	6,978,380	994,035	9,979,040	10,973,075
09	Policy and Planning	351,919	380,000	731,919	350,000	250,000	600,000
10	Internal Audit	55,965	214,000	269,965	55,965	170,000	225,965
Total Recurrent Budget Estimates for Vote Function:		1,153,000	6,827,264	7,980,264	1,400,000	10,399,040	11,799,040
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1105	Strengthening Sector Coord, Planning & ICT	2,190,000	0	2,190,000	2,000,000	0	2,000,000
1160	Transport Sector Development Project (TSDP)	1,000,000	0	1,000,000	0	0	0
Total Development Budget Estimates for Vote Function:		3,190,000	0	3,190,000	2,000,000	0	2,000,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0449		11,170,264	0	11,170,264	13,799,040	0	13,799,040
<i>Total Excluding Taxes and Arrears</i>		<i>11,170,264</i>	<i>0</i>	<i>11,170,264</i>	<i>13,484,247</i>	<i>0</i>	<i>13,484,247</i>
Total Vote 016		211,308,514	716,715,918	928,024,431	287,084,542	116,549,549	403,634,091
<i>Total Excluding Taxes and Arrears</i>		<i>211,308,514</i>	<i>716,715,918</i>	<i>928,024,431</i>	<i>286,769,749</i>	<i>116,549,549</i>	<i>403,319,298</i>

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	52,920,416	53,258,774	106,179,190	44,248,759	3,710,000	47,958,759
211101 General Staff Salaries	6,774,740	0	6,774,740	7,352,644	0	7,352,644
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,541,650	0	7,541,650	4,837,099	0	4,837,099
211103 Allowances	3,245,108	0	3,245,108	2,149,050	0	2,149,050
212101 Social Security Contributions	402,622	0	402,622	363,394	0	363,394
212102 Pension for General Civil Service	316,663	0	316,663	3,841,471	0	3,841,471
212201 Social Security Contributions	12,000	0	12,000	0	0	0
213001 Medical expenses (To employees)	58,175	0	58,175	85,000	0	85,000
213002 Incapacity, death benefits and funeral expenses	292,129	0	292,129	500,382	0	500,382
213003 Retrenchment costs	0	0	0	90,000	0	90,000
213004 Gratuity Expenses	1,869,601	0	1,869,601	1,669,428	0	1,669,428
221001 Advertising and Public Relations	524,900	0	524,900	536,600	0	536,600
221002 Workshops and Seminars	1,272,750	0	1,272,750	1,204,550	0	1,204,550
221003 Staff Training	760,498	0	760,498	1,529,588	0	1,529,588
221004 Recruitment Expenses	36,600	0	36,600	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	171,000	0	171,000	134,416	0	134,416
221006 Commissions and related charges	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	146,780	0	146,780	41,220	0	41,220
221008 Computer supplies and Information Technology (IT)	480,227	0	480,227	450,250	0	450,250
221009 Welfare and Entertainment	116,300	0	116,300	74,664	0	74,664
221010 Special Meals and Drinks	46,925	0	46,925	104,000	0	104,000
221011 Printing, Stationery, Photocopying and Binding	1,988,192	0	1,988,192	1,661,100	0	1,661,100
221012 Small Office Equipment	194,817	0	194,817	128,617	0	128,617
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	86,800	0	86,800	70,000	0	70,000
221017 Subscriptions	63,860	0	63,860	86,000	0	86,000
221020 IPPS Recurrent Costs	85,000	0	85,000	76,000	0	76,000
222001 Telecommunications	161,000	0	161,000	202,866	0	202,866
222002 Postage and Courier	14,000	0	14,000	9,000	0	9,000
222003 Information and communications technology (ICT)	299,400	0	299,400	49,000	0	49,000
223001 Property Expenses	5,000	0	5,000	5,000	0	5,000
223004 Guard and Security services	465,020	0	465,020	409,620	0	409,620
223005 Electricity	235,000	0	235,000	272,800	0	272,800
223006 Water	222,200	0	222,200	232,700	0	232,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	24,000	0	24,000	0	0	0
224001 Medical and Agricultural supplies	150,000	0	150,000	0	0	0
224004 Cleaning and Sanitation	88,000	0	88,000	66,000	0	66,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	9,854,623	0	9,854,623	5,905,375	0	5,905,375
225002 Consultancy Services- Long-term	3,731,125	53,258,774	56,989,899	1,865,547	3,710,000	5,575,547
226001 Insurances	30,000	0	30,000	0	0	0
227001 Travel inland	1,882,120	0	1,882,120	2,237,567	0	2,237,567
227002 Travel abroad	883,812	0	883,812	964,934	0	964,934
227003 Carriage, Haulage, Freight and transport hire	125,000	0	125,000	105,000	0	105,000
227004 Fuel, Lubricants and Oils	2,514,918	0	2,514,918	2,369,858	0	2,369,858
228001 Maintenance - Civil	176,000	0	176,000	173,000	0	173,000
228002 Maintenance - Vehicles	1,066,360	0	1,066,360	1,148,250	0	1,148,250
228003 Maintenance – Machinery, Equipment & Furniture	422,500	0	422,500	571,358	0	571,358
228004 Maintenance – Other	3,949,000	0	3,949,000	600,000	0	600,000
273102 Incapacity, death benefits and funeral expenses	108,000	0	108,000	23,412	0	23,412
Grants, Transfers and Subsidies (Outputs Funded)	12,327,533	252,875,768	265,203,301	130,939,417	112,229,549	243,168,966
252001 Subsidies to private enterprises	158,000	0	158,000	178,000	0	178,000
262101 Contributions to International Organisations (Curren	15,000	0	15,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	0	0	0	4,601,417	0	4,601,417
263106 Other Current grants (Current)	3,239,533	0	3,239,533	0	0	0
263204 Transfers to other govt. Units (Capital)	8,870,000	252,875,768	261,745,768	126,100,000	112,229,549	238,329,549

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
264101 Contributions to Autonomous Institutions	20,000	0	20,000	0	0	0
264201 Contributions to Autonomous Institutions	0	0	0	30,000	0	30,000
291001 Transfers to Government Institutions	25,000	0	25,000	0	0	0
Investment (Capital Purchases)	146,060,565	410,581,375	556,641,940	111,581,573	610,000	112,191,573
281501 Environment Impact Assessment for Capital Works	720,000	0	720,000	400,000	0	400,000
281503 Engineering and Design Studies & Plans for capital	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	900,000	0	900,000	400,000	0	400,000
311101 Land	110,130,000	0	110,130,000	1,000,000	0	1,000,000
312101 Non-Residential Buildings	3,033,000	0	3,033,000	1,322,573	0	1,322,573
312103 Roads and Bridges.	15,982,600	0	15,982,600	18,260,000	0	18,260,000
312104 Other Structures	8,390,000	1,300,000	9,690,000	9,700,000	610,000	10,310,000
312201 Transport Equipment	1,786,022	0	1,786,022	750,000	0	750,000
312202 Machinery and Equipment	4,349,940	409,281,375	413,631,315	77,734,000	0	77,734,000
312203 Furniture & Fixtures	289,002	0	289,002	15,000	0	15,000
314101 Petroleum Products	480,000	0	480,000	0	0	0
Arrears	0	0	0	314,793	0	314,793
321608 Pension arrears (Budgeting)	0	0	0	314,793	0	314,793
Grand Total Vote 016	211,308,514	716,715,918	928,024,431	287,084,542	116,549,549	403,634,091
<i>Total Excluding Taxes and Arrears</i>	<i>211,308,514</i>	<i>716,715,918</i>	<i>928,024,431</i>	<i>286,769,749</i>	<i>116,549,549</i>	<i>403,319,298</i>

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	709,228	0	709,228	580,000	0	580,000	
211103 Allowances	0	33,000	33,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	12,424	12,424	0	0	0	
227001 Travel inland	0	22,000	22,000	0	0	0	
227002 Travel abroad	0	32,076	32,076	0	0	0	
227004 Fuel, Lubricants and Oils	0	10,500	10,500	0	0	0	
228002 Maintenance - Vehicles	0	3,000	3,000	0	0	0	
Total Cost of Output 040101:	709,228	113,000	822,228	580,000	0	580,000	
Output:040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries (Incl. Casuals, T	126,534	0	126,534	120,000	0	120,000	
211103 Allowances	0	40,000	40,000	0	160,000	160,000	
212101 Social Security Contributions	0	0	0	0	12,653	12,653	
221001 Advertising and Public Relations	0	5,000	5,000	0	100,000	100,000	
221002 Workshops and Seminars	0	20,000	20,000	0	120,000	120,000	
221003 Staff Training	0	10,000	10,000	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	80,000	80,000	
221008 Computer supplies and Information Te	0	18,852	18,852	0	0	0	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0	
221012 Small Office Equipment	0	5,000	5,000	0	0	0	
225001 Consultancy Services- Short term	0	279,776	279,776	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	284,547	284,547	
227001 Travel inland	0	44,000	44,000	0	52,800	52,800	
227002 Travel abroad	0	26,838	26,838	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0	
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	0	0	
Total Cost of Output 040102:	126,534	508,466	635,000	120,000	900,000	1,020,000	
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances	0	150,000	150,000	0	172,000	172,000	
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000	
221002 Workshops and Seminars	0	40,000	40,000	0	100,000	100,000	
221003 Staff Training	0	30,000	30,000	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	300,000	300,000	0	150,000	150,000	
222001 Telecommunications	0	4,500	4,500	0	0	0	
222003 Information and communications techn	0	56,000	56,000	0	0	0	
223006 Water	0	0	0	0	10,000	10,000	
225002 Consultancy Services- Long-term	0	200,000	200,000	0	178,000	178,000	
227001 Travel inland	0	100,000	100,000	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	39,500	39,500	0	40,000	40,000	
228002 Maintenance - Vehicles	0	30,000	30,000	0	20,000	20,000	
Total Cost of Output 040103:	0	950,000	950,000	0	900,000	900,000	
Output:040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances	0	15,000	15,000	0	12,000	12,000	
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000	
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000	
221003 Staff Training	0	50,000	50,000	0	30,000	30,000	
221008 Computer supplies and Information Te	0	20,000	20,000	0	150,000	150,000	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
225001 Consultancy Services- Short term	0	50,000	50,000	0	0	0	
225002 Consultancy Services- Long-term	0	30,000	30,000	0	0	0	
227001 Travel inland	0	70,000	70,000	0	20,000	20,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	9,000	9,000	
228002 Maintenance - Vehicles	0	49,000	49,000	0	9,000	9,000	
Total Cost of Output 040104:	0	379,000	379,000	0	300,000	300,000	
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.							
211103 Allowances	0	2,970	2,970	0	11,000	11,000	
221001 Advertising and Public Relations	0	2,000	2,000	0	5,000	5,000	
221002 Workshops and Seminars	0	0	0	0	16,550	16,550	
221005 Hire of Venue (chairs, projector, etc)	0	8,000	8,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,000	1,000	
225001 Consultancy Services- Short term	0	95,283	95,283	0	0	0	
227001 Travel inland	0	10,000	10,000	0	26,950	26,950	
227002 Travel abroad	0	20,000	20,000	0	19,500	19,500	
227004 Fuel, Lubricants and Oils	0	4,030	4,030	0	10,000	10,000	
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000	
Total Cost of Output 040105:	0	142,283	142,283	0	100,000	100,000	
Total Cost of Outputs Provided	835,762	2,092,749	2,928,510	700,000	2,200,000	2,900,000	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:040152 Contributions to IMO							
252001 Subsidies to private enterprises	0	50,000	50,000	0	20,000	20,000	
<i>o/w Contribution to IMO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	
Total Cost of Output 040152:	0	50,000	50,000	0	20,000	20,000	
Total Cost of Outputs Funded	0	50,000	50,000	0	20,000	20,000	
Total Programme 07	835,762	2,142,749	2,978,510	700,000	2,220,000	2,920,000	
<i>Total Excluding Arrears</i>	<i>835,762</i>	<i>2,142,749</i>	<i>2,978,510</i>	<i>700,000</i>	<i>2,220,000</i>	<i>2,920,000</i>	

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	120,000	141,000	0	141,000	
212201 Social Security Contributions	12,000	0	12,000	0	0	0	
Total Cost of Output 040102:	132,000	0	132,000	141,000	0	141,000	
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
221011 Printing, Stationery, Photocopying and	148,000	0	148,000	0	0	0	
222003 Information and communications techn	134,000	0	134,000	0	0	0	
Total Cost of Output 040103:	282,000	0	282,000	0	0	0	
Total Cost of Outputs Provided	414,000	0	414,000	141,000	0	141,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:040176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	3,725,000	0	3,725,000	4,446,000	0	4,446,000	
Total Cost of Output 040176:	3,725,000	0	3,725,000	4,446,000	0	4,446,000	
Output:040177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	65,000	0	65,000	413,000	0	413,000	
Total Cost of Output 040177:	65,000	0	65,000	413,000	0	413,000	

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	3,790,000	0	3,790,000	4,859,000	0	4,859,000
Total Project 1096	4,204,000	0	4,204,000	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>4,204,000</i>	<i>0</i>	<i>4,204,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	350,000	0	350,000	1,450,000	0	1,450,000
211103 Allowances	0	44,000	44,000	0	100,000	100,000
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	0	0
225001 Consultancy Services- Short term	0	500,000	500,000	0	210,400	210,400
227001 Travel inland	0	50,000	50,000	0	160,000	160,000
227002 Travel abroad	0	0	0	0	129,600	129,600
227004 Fuel, Lubricants and Oils	0	46,000	46,000	0	0	0
Total Cost of Output 040201:	350,000	700,000	1,050,000	1,450,000	600,000	2,050,000
Output:040202 Monitoring and Capacity Building						
211103 Allowances	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221002 Workshops and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	40,000	40,000
222003 Information and communications techn	0	10,000	10,000	0	0	0
223005 Electricity	0	9,000	9,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
227001 Travel inland	0	0	0	0	44,000	44,000
227002 Travel abroad	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	84,000	84,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	72,000	72,000
Total Cost of Output 040202:	0	170,000	170,000	0	240,000	240,000
Output:040204 Development of Inland Water Transport						
211103 Allowances	0	100,000	100,000	0	7,900	7,900
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	20,000	20,000	0	30,000	30,000
221008 Computer supplies and Information Te	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	12,050	12,050
223005 Electricity	0	4,000	4,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short term	0	150,000	150,000	0	200,000	200,000
227001 Travel inland	0	30,000	30,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	17,050	17,050

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	40,000	40,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	124,000	124,000	0	0	0
Total Cost of Output 040204:		0	600,000	600,000	0	300,000	300,000
Output:040207 Feasibility/Design Studies							
225002	Consultancy Services- Long-term	0	0	0	0	500,000	500,000
Total Cost of Output 040207:		0	0	0	0	500,000	500,000
Total Cost of Outputs Provided		350,000	1,470,000	1,820,000	1,450,000	1,640,000	3,090,000
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)							
263204	Transfers to other govt. Units (Capital)	0	4,270,000	4,270,000	0	8,000,000	8,000,000
	<i>o/w Transfer to EACAA</i>	0	0	0	0	8,000,000	8,000,000
Total Cost of Output 040251:		0	4,270,000	4,270,000	0	8,000,000	8,000,000
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204	Transfers to other govt. Units (Capital)	0	3,600,000	3,600,000	0	3,600,000	3,600,000
	<i>o/w Transfer to CAA</i>	0	0	0	0	3,600,000	3,600,000
Total Cost of Output 040252:		0	3,600,000	3,600,000	0	3,600,000	3,600,000
Output:040253 Institutional Support to URC							
263204	Transfers to other govt. Units (Capital)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
	<i>o/w Transfer to URC</i>	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 040253:		0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost of Outputs Funded		0	8,870,000	8,870,000	0	12,600,000	12,600,000
Total Programme 11		350,000	10,340,000	10,690,000	1,450,000	14,240,000	15,690,000
<i>Total Excluding Arrears</i>		<i>350,000</i>	<i>10,340,000</i>	<i>10,690,000</i>	<i>1,450,000</i>	<i>14,240,000</i>	<i>15,690,000</i>

Development Budget Estimates

Project 0271 Development of inland water transport

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040201 Policies, laws, guidelines, plans and strategies							
225001	Consultancy Services- Short term	200,000	0	200,000	0	0	0
Total Cost of Output 040201:		200,000	0	200,000	0	0	0
Output:040207 Feasibility/Design Studies							
225001	Consultancy Services- Short term	500,000	0	500,000	0	0	0
Total Cost of Output 040207:		500,000	0	500,000	0	0	0
Total Cost of Outputs Provided		700,000	0	700,000	0	0	0
Total Project 0271		700,000	0	700,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building							
211103	Allowances	40,000	0	40,000	40,000	0	40,000
221001	Advertising and Public Relations	15,000	0	15,000	10,000	0	10,000
221002	Workshops and Seminars	10,000	0	10,000	0	0	0
221008	Computer supplies and Information Te	30,000	0	30,000	0	0	0
221010	Special Meals and Drinks	10,000	0	10,000	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	60,000	0	60,000	40,000	0	40,000
227001	Travel inland	70,200	0	70,200	200,000	0	200,000
227002	Travel abroad	14,000	0	14,000	20,000	0	20,000
227004	Fuel, Lubricants and Oils	42,800	0	42,800	64,000	0	64,000

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	8,000	0	8,000	16,000	0	16,000
<i>Total Cost of Output 040202:</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost of Outputs Provided		300,000	0	300,000	400,000	0	400,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040271 Acquisition of Land by Government</i>							
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
311101	Land	130,000	0	130,000	0	0	0
<i>Total Cost of Output 040271:</i>		<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i>							
312104	Other Structures	450,000	0	450,000	0	0	0
<i>Total Cost of Output 040281:</i>		<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040283 Border Post Reahabilitation/Construction</i>							
281501	Environment Impact Assessment for C	20,000	0	20,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	40,000	0	40,000	0	0	0
312104	Other Structures	7,940,000	0	7,940,000	8,500,000	610,000	9,110,000
<i>Total Cost of Output 040283:</i>		<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>8,500,000</i>	<i>610,000</i>	<i>9,110,000</i>
Total Cost of Capital Purchases		8,600,000	0	8,600,000	8,500,000	610,000	9,110,000
Total Project 0951		8,900,000	0	8,900,000	8,900,000	610,000	9,510,000
<i>Total Excluding Taxes and Arrears</i>		<i>8,900,000</i>	<i>0</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>610,000</i>	<i>9,510,000</i>

Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040206 Development of Railways</i>							
211103	Allowances	200,000	0	200,000	0	0	0
221002	Workshops and Seminars	100,000	0	100,000	0	0	0
221003	Staff Training	100,000	0	100,000	0	0	0
221007	Books, Periodicals & Newspapers	40,000	0	40,000	0	0	0
221008	Computer supplies and Information Te	60,000	0	60,000	0	0	0
225001	Consultancy Services- Short term	80,000	0	80,000	0	0	0
225002	Consultancy Services- Long-term	255,000	0	255,000	0	0	0
227001	Travel inland	25,000	0	25,000	0	0	0
227002	Travel abroad	80,000	0	80,000	0	0	0
227004	Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002	Maintenance - Vehicles	10,000	0	10,000	0	0	0
<i>Total Cost of Output 040206:</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		1,000,000	0	1,000,000	0	0	0
Total Project 1049		1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040202 Monitoring and Capacity Building</i>							
211103	Allowances	40,000	0	40,000	0	0	0
221001	Advertising and Public Relations	7,500	0	7,500	0	0	0
221002	Workshops and Seminars	30,000	0	30,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	20,000	0	20,000
225002	Consultancy Services- Long-term	182,000	0	182,000	0	0	0
227001	Travel inland	40,000	0	40,000	48,500	0	48,500
227002	Travel abroad	40,000	0	40,000	0	0	0

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	45,500	0	45,500	31,500	0	31,500
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	0
Total Cost of Output 040202:	400,000	0	400,000	100,000	0	100,000
Output:040204 Development of Inland Water Transport						
225002 Consultancy Services- Long-term	1,600,000	0	1,600,000	0	0	0
Total Cost of Output 040204:	1,600,000	0	1,600,000	0	0	0
Total Cost of Outputs Provided	2,000,000	0	2,000,000	100,000	0	100,000
Total Project 1051	2,000,000	0	2,000,000	100,000	0	100,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040201 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	2,339,975	0	2,339,975	0	0	0
Total Cost of Output 040201:	2,339,975	0	2,339,975	0	0	0
Output:040206 Development of Railways						
225002 Consultancy Services- Long-term	0	48,208,774	48,208,774	0	0	0
Total Cost of Output 040206:	0	48,208,774	48,208,774	0	0	0
Total Cost of Outputs Provided	2,339,975	48,208,774	50,548,750	0	0	0
Outputs Funded						
Output:040254 Development of Standard Gauge Railway Infrastructure						
263204 Transfers to other govt. Units (Capital)	0	0	0	113,500,000	0	113,500,000
<i>o/w Transfer to SGR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	<i>0</i>	<i>113,500,000</i>
Total Cost of Output 040254:	0	0	0	113,500,000	0	113,500,000
Total Cost of Outputs Funded	0	0	0	113,500,000	0	113,500,000
Capital Purchases						
Output:040271 Acquisition of Land by Government						
311101 Land	110,000,000	0	110,000,000	0	0	0
Total Cost of Output 040271:	110,000,000	0	110,000,000	0	0	0
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	800,022	0	800,022	0	0	0
Total Cost of Output 040275:	800,022	0	800,022	0	0	0
Output:040276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	71,000	0	71,000	0	0	0
Total Cost of Output 040276:	71,000	0	71,000	0	0	0
Output:040278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	289,002	0	289,002	0	0	0
Total Cost of Output 040278:	289,002	0	289,002	0	0	0
Total Cost of Capital Purchases	111,160,025	0	111,160,025	0	0	0
Total Project 1097	113,500,000	48,208,774	161,708,774	113,500,000	0	113,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>113,500,000</i>	<i>48,208,774</i>	<i>161,708,774</i>	<i>113,500,000</i>	<i>0</i>	<i>113,500,000</i>

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building						
211103 Allowances	50,000	0	50,000	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	18,000	0	18,000	40,000	0	40,000
221003 Staff Training	0	0	0	100,000	0	100,000

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Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221005 Hire of Venue (chairs, projector, etc)	60,000	0	60,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	20,000	0	20,000
221012 Small Office Equipment	50,000	0	50,000	0	0	0
227001 Travel inland	30,000	0	30,000	106,000	0	106,000
227002 Travel abroad	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	42,000	0	42,000	42,000	0	42,000
228002 Maintenance - Vehicles	10,000	0	10,000	20,000	0	20,000
Total Cost of Output 040202:	300,000	0	300,000	500,000	0	500,000
Total Cost of Outputs Provided	300,000	0	300,000	500,000	0	500,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040271 Acquisition of Land by Government						
281501 Environment Impact Assessment for C	0	0	0	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	100,000	0	100,000
311101 Land	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 040271:	0	0	0	1,500,000	0	1,500,000
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure						
281501 Environment Impact Assessment for C	700,000	0	700,000	0	0	0
281503 Engineering and Design Studies & Pla	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 040280:	700,000	0	700,000	2,000,000	0	2,000,000
Total Cost of Capital Purchases	700,000	0	700,000	3,500,000	0	3,500,000
Total Project 1284	1,000,000	0	1,000,000	4,000,000	0	4,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	670,000	670,000	0	3,710,000	3,710,000
Total Cost of Output 040202:	0	670,000	670,000	0	3,710,000	3,710,000
Total Cost of Outputs Provided	0	670,000	670,000	0	3,710,000	3,710,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040273 Roads, Streets and Highways						
312104 Other Structures	0	1,300,000	1,300,000	0	0	0
Total Cost of Output 040273:	0	1,300,000	1,300,000	0	0	0
Total Cost of Capital Purchases	0	1,300,000	1,300,000	0	0	0
Total Project 1372	0	1,970,000	1,970,000	0	3,710,000	3,710,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,970,000</i>	<i>1,970,000</i>	<i>0</i>	<i>3,710,000</i>	<i>3,710,000</i>

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263204 Transfers to other govt. Units (Capital)	0	252,875,768	252,875,768	0	112,229,549	112,229,549
<i>o/w CAA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,229,549</i>	<i>112,229,549</i>
Total Cost of Output 040252:	0	252,875,768	252,875,768	0	112,229,549	112,229,549
Total Cost of Outputs Funded	0	252,875,768	252,875,768	0	112,229,549	112,229,549
Total Project 1373	0	252,875,768	252,875,768	0	112,229,549	112,229,549
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>252,875,768</i>	<i>252,875,768</i>	<i>0</i>	<i>112,229,549</i>	<i>112,229,549</i>

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:040202 Monitoring and Capacity Building						
211103 Allowances	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	69,000	0	69,000
221003 Staff Training	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	3,290,000	3,290,000	0	0	0
227001 Travel inland	0	0	0	24,000	0	24,000
227002 Travel abroad	0	0	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	13,000	0	13,000
Total Cost of Output 040202:	0	3,290,000	3,290,000	300,000	0	300,000
Output:040206 Development of Railways						
211103 Allowances	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	84,000	0	84,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	0	24,000
Total Cost of Output 040206:	0	0	0	200,000	0	200,000
Total Cost of Outputs Provided	0	3,290,000	3,290,000	500,000	0	500,000
Total Project 1374	0	3,290,000	3,290,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,290,000</i>	<i>3,290,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	1,090,000	1,090,000	0	0	0
Total Cost of Output 040202:	0	1,090,000	1,090,000	0	0	0
Total Cost of Outputs Provided	0	1,090,000	1,090,000	0	0	0
Capital Purchases						
Output:040273 Roads, Streets and Highways						
312103 Roads and Bridges.	0	0	0	300,000	0	300,000
Total Cost of Output 040273:	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	0	300,000	0	300,000
Total Project 1375	0	1,090,000	1,090,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>1,090,000</i>	<i>1,090,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	137,790,000	307,434,543	445,224,543	142,990,000	116,549,54	259,539,549
<i>Total Excluding Taxes and Arrears</i>	<i>137,790,000</i>	<i>307,434,543</i>	<i>445,224,543</i>	<i>142,990,000</i>	<i>116,549,54</i>	<i>259,539,549</i>

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	1,000,000	0	1,000,000	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,500,285	0	1,500,285
211103 Allowances	0	48,000	48,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
			379			

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
221017 Subscriptions	0	30,000	30,000	0	60,000	60,000
227001 Travel inland	0	22,000	22,000	0	63,500	63,500
227004 Fuel, Lubricants and Oils	0	0	0	0	66,500	66,500
Total Cost of Output 040301:	1,000,000	100,000	1,100,000	1,500,285	300,000	1,800,285
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	36,000	36,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	20,000	20,000
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
227001 Travel inland	0	22,000	22,000	0	83,500	83,500
227002 Travel abroad	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	66,500	66,500
Total Cost of Output 040303:	0	100,000	100,000	0	300,000	300,000
Output:040304 Monitoring and Capacity Building Support						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211102 Contract Staff Salaries (Incl. Casuals, T	932,139	0	932,139	0	0	0
211103 Allowances	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	1,137,000	1,137,000	0	0	0
227001 Travel inland	0	0	0	0	73,500	73,500
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	66,500	66,500
228002 Maintenance - Vehicles	0	0	0	0	60,000	60,000
Total Cost of Output 040304:	932,139	1,209,000	2,141,139	500,000	345,000	845,000
Total Cost of Outputs Provided	1,932,139	1,409,000	3,341,139	2,000,285	945,000	2,945,285
Total Programme 12	1,932,139	1,409,000	3,341,139	2,000,285	945,000	2,945,285
<i>Total Excluding Arrears</i>	<i>1,932,139</i>	<i>1,409,000</i>	<i>3,341,139</i>	<i>2,000,285</i>	<i>945,000</i>	<i>2,945,285</i>

Programme 14 Construction Standards

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	528,651	0	528,651	511,644	0	511,644
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e	0	79,865	79,865	0	104,865	104,865
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	45,000	45,000	0	45,000	45,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	0	0
221008 Computer supplies and Information Te	0	10,000	10,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	10,000	10,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	55,000	55,000	0	55,000	55,000
227001 Travel inland	0	100,000	100,000	0	80,000	80,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	19,000	19,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 040301:	528,651	491,865	1,020,516	511,644	491,865	1,003,508
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	100,001	100,001	0	100,001	100,001
213002 Incapacity, death benefits and funeral e	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	35,000	35,000	0	0	0
221008 Computer supplies and Information Te	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	2,617	2,617	0	2,617	2,617
221017 Subscriptions	0	2,000	2,000	0	2,000	2,000
222003 Information and communications techn	0	45,000	45,000	0	0	0
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	5,000	5,000
224001 Medical and Agricultural supplies	0	150,000	150,000	0	0	0
225001 Consultancy Services- Short term	0	630,000	630,000	0	760,000	760,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 040303:	0	1,405,618	1,405,618	0	1,405,618	1,405,618
Output:040304 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	1,008,349	0	1,008,349	0	0	0
211103 Allowances	0	199,717	199,717	0	84,000	84,000
213002 Incapacity, death benefits and funeral e	0	104,865	104,865	0	28,517	28,517
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221002 Workshops and Seminars	0	45,000	45,000	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Te	0	58,935	58,935	0	0	0
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Subscriptions	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	5,000	5,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term	0	55,000	55,000	0	0	0

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	100,000	100,000	0	20,000	20,000
227002	Travel abroad	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	15,000	15,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	5,000	5,000	0	0	0
Total Cost of Output 040304:		1,008,349	840,517	1,848,866	0	142,517	142,517
Total Cost of Outputs Provided		1,537,000	2,738,000	4,275,000	511,644	2,040,000	2,551,644
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040351 Registration of Engineers							
252001	Subsidies to private enterprises	0	108,000	108,000	0	108,000	108,000
	<i>o/w Subscription ERB, UIPE and NEMA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>	<i>0</i>
Total Cost of Output 040351:		0	108,000	108,000	0	108,000	108,000
Total Cost of Outputs Funded		0	108,000	108,000	0	108,000	108,000
Total Programme 14		1,537,000	2,846,000	4,383,000	511,644	2,148,000	2,659,644
<i>Total Excluding Arrears</i>		<i>1,537,000</i>	<i>2,846,000</i>	<i>4,383,000</i>	<i>511,644</i>	<i>2,148,000</i>	<i>2,659,644</i>

Programme 15 Public Structures

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040301 Policies, laws, guidelines, plans and strategies							
211103	Allowances	0	60,000	60,000	0	63,000	63,000
221001	Advertising and Public Relations	0	28,000	28,000	0	1,600	1,600
221002	Workshops and Seminars	0	295,000	295,000	0	280,000	280,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	9,416	9,416
221007	Books, Periodicals & Newspapers	0	0	0	0	1,220	1,220
221009	Welfare and Entertainment	0	0	0	0	2,664	2,664
221011	Printing, Stationery, Photocopying and	0	0	0	0	8,750	8,750
221012	Small Office Equipment	0	75,000	75,000	0	0	0
222001	Telecommunications	0	0	0	0	6,000	6,000
222003	Information and communications techn	0	54,400	54,400	0	0	0
223004	Guard and Security services	0	0	0	0	7,200	7,200
223005	Electricity	0	9,000	9,000	0	4,000	4,000
223006	Water	0	9,000	9,000	0	64,000	64,000
223901	Rent – (Produced Assets) to other govt.	0	24,000	24,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	6,000	6,000
227001	Travel inland	0	56,000	56,000	0	13,500	13,500
227002	Travel abroad	0	246,400	246,400	0	120,000	120,000
227004	Fuel, Lubricants and Oils	0	22,200	22,200	0	6,400	6,400
228002	Maintenance - Vehicles	0	21,000	21,000	0	6,250	6,250
Total Cost of Output 040301:		0	900,000	900,000	0	600,000	600,000
Output:040302 Management of Public Buildings							
211101	General Staff Salaries	637,861	0	637,861	430,000	0	430,000
211103	Allowances	0	18,000	18,000	0	15,000	15,000
221001	Advertising and Public Relations	0	0	0	0	12,000	12,000
221003	Staff Training	0	10,000	10,000	0	0	0
221007	Books, Periodicals & Newspapers	0	12,480	12,480	0	0	0
221008	Computer supplies and Information Te	0	12,000	12,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	5,000	5,000
221012	Small Office Equipment	0	0	0	0	70,000	70,000
222001	Telecommunications	0	0	0	0	4,800	4,800
223004	Guard and Security services	0	6,000	6,000	0	1,200	1,200

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	6,000	6,000	0	2,000	2,000
223006 Water	0	4,200	4,200	0	1,000	1,000
227001 Travel inland	0	21,420	21,420	0	10,000	10,000
227002 Travel abroad	0	9,900	9,900	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance - Civil	0	0	0	0	75,000	75,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	3,000	3,000
Total Cost of Output 040302:	637,861	116,000	753,861	430,000	207,000	637,000
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	44,800	44,800	0	35,000	35,000
221003 Staff Training	0	8,200	8,200	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	12,000	12,000
221012 Small Office Equipment	0	30,000	30,000	0	0	0
223005 Electricity	0	0	0	0	4,800	4,800
223006 Water	0	0	0	0	4,200	4,200
227001 Travel inland	0	42,000	42,000	0	0	0
227002 Travel abroad	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	22,200	22,200	0	16,000	16,000
228002 Maintenance - Vehicles	0	11,800	11,800	0	10,000	10,000
Total Cost of Output 040303:	0	200,000	200,000	0	115,000	115,000
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	0	24,000	24,000	0	18,000	18,000
221001 Advertising and Public Relations	0	12,500	12,500	0	0	0
221003 Staff Training	0	17,000	17,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,040	20,040	0	0	0
221012 Small Office Equipment	0	24,000	24,000	0	50,000	50,000
223004 Guard and Security services	0	4,800	4,800	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	9,000	9,000	0	0	0
227001 Travel inland	0	28,000	28,000	0	10,000	10,000
227002 Travel abroad	0	9,900	9,900	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	17,760	17,760	0	4,000	4,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	3,000	3,000
Total Cost of Output 040304:	0	216,000	216,000	0	110,000	110,000
Output:040306 Construction related accidents investigated						
211103 Allowances	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 040306:	0	15,000	15,000	0	15,000	15,000
Total Cost of Outputs Provided	637,861	1,447,000	2,084,861	430,000	1,047,000	1,477,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:040351 Registration of Engineers						
262101 Contributions to International Organisa	0	15,000	15,000	0	30,000	30,000
<i>o/w International organisations of Architects</i>	0	0	0	0	30,000	30,000
264101 Contributions to Autonomous Institutio	0	20,000	20,000	0	0	0
264201 Contributions to Autonomous Institutio	0	0	0	0	30,000	30,000
<i>o/w Institution of Surveyors and Architects</i>	0	0	0	0	30,000	30,000
291001 Transfers to Government Institutions	0	25,000	25,000	0	0	0
Total Cost of Output 040351:	0	60,000	60,000	0	60,000	60,000

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Funded	0	60,000	60,000	0	60,000	60,000
Total Programme 15	637,861	1,507,000	2,144,861	430,000	1,107,000	1,537,000
Total Excluding Arrears	637,861	1,507,000	2,144,861	430,000	1,107,000	1,537,000

Development Budget Estimates

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040302 Management of Public Buildings						
211103 Allowances	19,600	0	19,600	17,000	0	17,000
225002 Consultancy Services- Long-term	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	17,600	0	17,600	0	0	0
228002 Maintenance - Vehicles	12,800	0	12,800	0	0	0
Total Cost of Output 040302:	50,000	0	50,000	100,000	0	100,000
Total Cost of Outputs Provided	50,000	0	50,000	100,000	0	100,000
Capital Purchases						
Output:040372 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	250,000	0	250,000	0	0	0
312101 Non-Residential Buildings	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 040372:	1,450,000	0	1,450,000	0	0	0
Total Cost of Capital Purchases	1,450,000	0	1,450,000	0	0	0
Total Project 0936	1,500,000	0	1,500,000	100,000	0	100,000
Total Excluding Taxes and Arrears	1,500,000	0	1,500,000	100,000	0	100,000

Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	24,500	0	24,500	28,000	0	28,000
221001 Advertising and Public Relations	0	0	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	15,500	0	15,500	0	0	0
Total Cost of Output 040303:	40,000	0	40,000	50,000	0	50,000
Total Cost of Outputs Provided	40,000	0	40,000	50,000	0	50,000
Capital Purchases						
Output:040372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	960,000	0	960,000	1,322,573	0	1,322,573
Total Cost of Output 040372:	960,000	0	960,000	1,322,573	0	1,322,573
Total Cost of Capital Purchases	960,000	0	960,000	1,322,573	0	1,322,573
Total Project 0967	1,000,000	0	1,000,000	1,372,573	0	1,372,573
Total Excluding Taxes and Arrears	1,000,000	0	1,000,000	1,372,573	0	1,372,573

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	285,060	0	285,060	0	0	0
221001 Advertising and Public Relations	16,400	0	16,400	20,000	0	20,000
221003 Staff Training	4,000	0	4,000	20,000	0	20,000
221008 Computer supplies and Information Te	38,940	0	38,940	0	0	0
221011 Printing, Stationery, Photocopying and	4,000	0	4,000	20,000	0	20,000
221017 Subscriptions	2,860	0	2,860	0	0	0

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	144,000	0	144,000	396,000	0	396,000
227002	Travel abroad	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	232,200	0	232,200	253,000	0	253,000
228002	Maintenance - Vehicles	34,000	0	34,000	30,000	0	30,000
Total Cost of Output 040304:		761,460	0	761,460	759,000	0	759,000
Total Cost of Outputs Provided		761,460	0	761,460	759,000	0	759,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040373 Roads, Streets and Highways							
312103	Roads and Bridges.	3,763,600	0	3,763,600	5,181,000	0	5,181,000
Total Cost of Output 040373:		3,763,600	0	3,763,600	5,181,000	0	5,181,000
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	236,000	0	236,000	0	0	0
Total Cost of Output 040375:		236,000	0	236,000	0	0	0
Output:040376 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	38,940	0	38,940	0	0	0
Total Cost of Output 040376:		38,940	0	38,940	0	0	0
Output:040377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	200,000	0	200,000	60,000	0	60,000
Total Cost of Output 040377:		200,000	0	200,000	60,000	0	60,000
Total Cost of Capital Purchases		4,238,540	0	4,238,540	5,241,000	0	5,241,000
Total Project 1045		5,000,000	0	5,000,000	6,000,000	0	6,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040301 Policies, laws, guidelines, plans and strategies							
211103	Allowances	0	0	0	48,000	0	48,000
221011	Printing, Stationery, Photocopying and	0	0	0	100,000	0	100,000
225001	Consultancy Services- Short term	0	0	0	67,000	0	67,000
227004	Fuel, Lubricants and Oils	0	0	0	35,000	0	35,000
Total Cost of Output 040301:		0	0	0	250,000	0	250,000
Output:040304 Monitoring and Capacity Building Support							
221003	Staff Training	0	0	0	150,000	0	150,000
Total Cost of Output 040304:		0	0	0	150,000	0	150,000
Total Cost of Outputs Provided		0	0	0	400,000	0	400,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040351 Registration of Engineers							
252001	Subsidies to private enterprises	0	0	0	50,000	0	50,000
<i>UNABCEC, UACE and other business Associations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Output 040351:		0	0	0	50,000	0	50,000
Total Cost of Outputs Funded		0	0	0	50,000	0	50,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	0	0	500,000	0	500,000
Total Cost of Output 040377:		0	0	0	500,000	0	500,000
Total Cost of Capital Purchases		0	0	0	500,000	0	500,000
Total Project 1421		0	0	0	950,000	0	950,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	17,369,000	0	17,369,000	15,564,502		15,564,502
<i>Total Excluding Taxes and Arrears</i>	<i>17,369,000</i>	<i>0</i>	<i>17,369,000</i>	<i>15,564,502</i>		<i>15,564,502</i>

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	137,500	0	137,500	0	0	0
221001 Advertising and Public Relations	10,500	0	10,500	0	0	0
221003 Staff Training	41,000	0	41,000	0	0	0
221011 Printing, Stationery, Photocopying and	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 040402:</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	260,000	0	260,000	0	0	0
Capital Purchases						
<i>Output:040474 Major Bridges</i>						
281504 Monitoring, Supervision & Appraisal o	240,000	0	240,000	300,000	0	300,000
312103 Roads and Bridges.	2,500,000	0	2,500,000	4,300,000	0	4,300,000
<i>Total Cost of Output 040474:</i>	<i>2,740,000</i>	<i>0</i>	<i>2,740,000</i>	<i>4,600,000</i>	<i>0</i>	<i>4,600,000</i>
Total Cost of Capital Purchases	2,740,000	0	2,740,000	4,600,000	0	4,600,000
Total Project 0269	3,000,000	0	3,000,000	4,600,000	0	4,600,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>4,600,000</i>	<i>0</i>	<i>4,600,000</i>

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	440,648	0	440,648	107,520	0	107,520
211103 Allowances	130,680	0	130,680	108,900	0	108,900
212101 Social Security Contributions	46,384	0	46,384	10,752	0	10,752
221001 Advertising and Public Relations	8,400	0	8,400	0	0	0
221003 Staff Training	30,000	0	30,000	30,000	0	30,000
221008 Computer supplies and Information Te	21,500	0	21,500	25,750	0	25,750
221011 Printing, Stationery, Photocopying and	9,428	0	9,428	10,000	0	10,000
225001 Consultancy Services- Short term	45,000	0	45,000	45,000	0	45,000
225002 Consultancy Services- Long-term	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	106,200	0	106,200	112,000	0	112,000
228002 Maintenance - Vehicles	147,260	0	147,260	144,000	0	144,000
228003 Maintenance – Machinery, Equipment	174,500	0	174,500	223,078	0	223,078
<i>Total Cost of Output 040402:</i>	<i>1,160,000</i>	<i>0</i>	<i>1,160,000</i>	<i>1,217,000</i>	<i>0</i>	<i>1,217,000</i>
Total Cost of Outputs Provided	1,160,000	0	1,160,000	1,217,000	0	1,217,000
Capital Purchases						
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	300,000	0	300,000	300,000	0	300,000
<i>Total Cost of Output 040475:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:040481 Urban roads construction and rehabilitation (Bitumen standard)</i>						
312103 Roads and Bridges.	2,060,000	0	2,060,000	2,583,000	0	2,583,000
314101 Petroleum Products	480,000	0	480,000	0	0	0
<i>Total Cost of Output 040481:</i>	<i>2,540,000</i>	<i>0</i>	<i>2,540,000</i>	<i>2,583,000</i>	<i>0</i>	<i>2,583,000</i>

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	2,840,000	0	2,840,000	2,883,000	0	2,883,000
Total Project 0306	4,000,000	0	4,000,000	4,100,000	0	4,100,000
Total Excluding Taxes and Arrears	4,000,000	0	4,000,000	4,100,000	0	4,100,000

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	540,000	0	540,000	282,800	0	282,800
221002 Workshops and Seminars	200,000	0	200,000	0	0	0
221003 Staff Training	50,000	0	50,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	250,000	0	250,000	200,200	0	200,200
227004 Fuel, Lubricants and Oils	410,000	0	410,000	297,000	0	297,000
228002 Maintenance - Vehicles	50,000	0	50,000	120,000	0	120,000
Total Cost of Output 040402:	1,500,000	0	1,500,000	1,000,000	0	1,000,000
Total Cost of Outputs Provided	1,500,000	0	1,500,000	1,000,000	0	1,000,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040473 Roads, Streets and Highways</i>						
312103 Roads and Bridges.	3,629,000	0	3,629,000	3,800,000	0	3,800,000
Total Cost of Output 040473:	3,629,000	0	3,629,000	3,800,000	0	3,800,000
Total Cost of Capital Purchases	3,629,000	0	3,629,000	3,800,000	0	3,800,000
Total Project 0307	5,129,000	0	5,129,000	4,800,000	0	4,800,000
Total Excluding Taxes and Arrears	5,129,000	0	5,129,000	4,800,000	0	4,800,000

Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211103 Allowances	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0
221003 Staff Training	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and	4,000	0	4,000	0	0	0
227001 Travel inland	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	36,000	0	0	0
228002 Maintenance - Vehicles	5,500	0	5,500	0	0	0
Total Cost of Output 040402:	300,000	0	300,000	0	0	0
Total Cost of Outputs Provided	300,000	0	300,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040473 Roads, Streets and Highways</i>						
312103 Roads and Bridges.	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 040473:	2,000,000	0	2,000,000	0	0	0
Total Cost of Capital Purchases	2,000,000	0	2,000,000	0	0	0
Total Project 1062	2,300,000	0	2,300,000	0	0	0
Total Excluding Taxes and Arrears	2,300,000	0	2,300,000	0	0	0

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	780,000	0	780,000	780,000	0	780,000
211103 Allowances	48,000	0	48,000	48,000	0	48,000

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
212101 Social Security Contributions	78,000	0	78,000	78,000	0	78,000	
213001 Medical expenses (To employees)	10,000	0	10,000	5,000	0	5,000	
213002 Incapacity, death benefits and funeral e	12,000	0	12,000	12,000	0	12,000	
221001 Advertising and Public Relations	55,000	0	55,000	55,000	0	55,000	
221002 Workshops and Seminars	70,000	0	70,000	70,000	0	70,000	
221003 Staff Training	60,000	0	60,000	80,000	0	80,000	
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000	
221008 Computer supplies and Information Te	24,000	0	24,000	24,000	0	24,000	
221009 Welfare and Entertainment	19,000	0	19,000	16,000	0	16,000	
221010 Special Meals and Drinks	6,000	0	6,000	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	55,000	0	55,000	
221014 Bank Charges and other Bank related c	2,000	0	2,000	2,000	0	2,000	
221017 Subscriptions	14,000	0	14,000	12,000	0	12,000	
222001 Telecommunications	72,000	0	72,000	72,000	0	72,000	
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000	
223004 Guard and Security services	36,000	0	36,000	0	0	0	
223005 Electricity	51,000	0	51,000	70,000	0	70,000	
223006 Water	4,000	0	4,000	4,000	0	4,000	
223007 Other Utilities- (fuel, gas, firewood, ch	4,000	0	4,000	0	0	0	
225001 Consultancy Services- Short term	77,000	0	77,000	80,000	0	80,000	
226001 Insurances	30,000	0	30,000	0	0	0	
227001 Travel inland	30,000	0	30,000	0	0	0	
227002 Travel abroad	60,000	0	60,000	0	0	0	
227004 Fuel, Lubricants and Oils	240,000	0	240,000	300,000	0	300,000	
228001 Maintenance - Civil	21,000	0	21,000	18,000	0	18,000	
228002 Maintenance - Vehicles	150,000	0	150,000	100,000	0	100,000	
228003 Maintenance – Machinery, Equipment	10,000	0	10,000	10,000	0	10,000	
Total Cost of Output 040402:	2,020,000	0	2,020,000	1,904,000	0	1,904,000	
Total Cost of Outputs Provided	2,020,000	0	2,020,000	1,904,000	0	1,904,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:040473 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal o	150,000	0	150,000	0	0	0	
312103 Roads and Bridges.	2,030,000	0	2,030,000	2,096,000	0	2,096,000	
Total Cost of Output 040473:	2,180,000	0	2,180,000	2,096,000	0	2,096,000	
Total Cost of Capital Purchases	2,180,000	0	2,180,000	2,096,000	0	2,096,000	
Total Project 1171	4,200,000	0	4,200,000	4,000,000	0	4,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:040402 Monitoring and capacity building support for district road works							
211103 Allowances	10,000	0	10,000	0	0	0	
221002 Workshops and Seminars	100,000	0	100,000	95,000	0	95,000	
221003 Staff Training	0	0	0	100,000	0	100,000	
225002 Consultancy Services- Long-term	300,000	0	300,000	300,000	0	300,000	
227001 Travel inland	20,000	0	20,000	80,000	0	80,000	
227002 Travel abroad	70,000	0	70,000	75,000	0	75,000	
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000	
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000	
Total Cost of Output 040402:	500,000	0	500,000	700,000	0	700,000	

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Cost of Outputs Provided	500,000	0	500,000	700,000	0	700,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	450,000	300,000	0	300,000	
Total Cost of Output 040475:	450,000	0	450,000	300,000	0	300,000	
Output:040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	50,000	0	0	0	
Total Cost of Output 040476:	50,000	0	50,000	0	0	0	
Total Cost of Capital Purchases	500,000	0	500,000	300,000	0	300,000	
Total Project 1172	1,000,000	0	1,000,000	1,000,000	0	1,000,000	
Total Excluding Taxes and Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 04	19,629,000	0	19,629,000	18,500,000		18,500,000	
Total Excluding Taxes and Arrears	19,629,000	0	19,629,000	18,500,000		18,500,000	

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:040501 Policies, laws, guidelines, plans and strategies.							
211101 General Staff Salaries	338,000	0	338,000	738,000	0	738,000	
211103 Allowances	0	16,000	16,000	0	0	0	
213001 Medical expenses (To employees)	0	4,000	4,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0	
221001 Advertising and Public Relations	0	6,000	6,000	0	10,000	10,000	
221002 Workshops and Seminars	0	5,000	5,000	0	0	0	
221003 Staff Training	0	2,000	2,000	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000	
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000	
221017 Subscriptions	0	2,000	2,000	0	5,000	5,000	
222001 Telecommunications	0	0	0	0	5,000	5,000	
223004 Guard and Security services	0	2,000	2,000	0	0	0	
223005 Electricity	0	5,000	5,000	0	5,000	5,000	
223006 Water	0	5,000	5,000	0	5,000	5,000	
227001 Travel inland	0	13,000	13,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0	
228002 Maintenance - Vehicles	0	40,000	40,000	0	0	0	
Total Cost of Output 040501:	338,000	135,000	473,000	738,000	50,000	788,000	
Output:040502 Maintenance Services for Central and District Road Equipment.							
211101 General Staff Salaries	1,000,000	0	1,000,000	700,000	0	700,000	
211103 Allowances	0	20,000	20,000	0	0	0	
213001 Medical expenses (To employees)	0	5,000	5,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0	
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0	
221003 Staff Training	0	5,000	5,000	0	0	0	
221008 Computer supplies and Information Te	0	5,000	5,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0	

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Subscriptions	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0
223005 Electricity	0	4,000	4,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	25,000	25,000
227002 Travel abroad	0	10,000	10,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	90,000	90,000	0	325,000	325,000
228003 Maintenance – Machinery, Equipment	0	60,000	60,000	0	0	0
228004 Maintenance – Other	0	200,000	200,000	0	0	0
Total Cost of Output 040502:	1,000,000	473,000	1,473,000	700,000	500,000	1,200,000
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.						
211101 General Staff Salaries	782,900	0	782,900	782,900	0	782,900
225001 Consultancy Services- Short term	0	120,000	120,000	0	200,000	200,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	40,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	300,000	300,000
Total Cost of Output 040503:	782,900	190,000	972,900	782,900	500,000	1,282,900
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						
211101 General Staff Salaries	100,000	0	100,000	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	50,000
228004 Maintenance – Other	0	3,199,000	3,199,000	0	0	0
Total Cost of Output 040504:	100,000	3,199,000	3,299,000	100,000	50,000	150,000
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	2,900,000	2,900,000	0	3,560,000	3,560,000
Total Cost of Output 040505:	50,000	2,900,000	2,950,000	50,000	3,600,000	3,650,000
Output:040506 Maintenance of the Government Protocol Fleet						
211101 General Staff Salaries	150,100	0	150,100	150,100	0	150,100
211103 Allowances	0	12,000	12,000	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228004 Maintenance – Other	0	300,000	300,000	0	600,000	600,000
Total Cost of Output 040506:	150,100	350,000	500,100	150,100	600,000	750,100
Total Cost of Outputs Provided	2,421,000	7,247,000	9,668,000	2,521,000	5,300,000	7,821,000
Total Programme 13	2,421,000	7,247,000	9,668,000	2,521,000	5,300,000	7,821,000
<i>Total Excluding Arrears</i>	<i>2,421,000</i>	<i>7,247,000</i>	<i>9,668,000</i>	<i>2,521,000</i>	<i>5,300,000</i>	<i>7,821,000</i>

Development Budget Estimates

Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Project 0308 Road Equipment for District Units

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211102	Contract Staff Salaries (Incl. Casuals, T	1,156,134	0	1,156,134	0	0	0
212101	Social Security Contributions	204,072	0	204,072	0	0	0
Total Cost of Output 040504:		1,360,207	0	1,360,207	0	0	0
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
225001	Consultancy Services- Short term	1,200,000	0	1,200,000	0	0	0
225002	Consultancy Services- Long-term	500,000	0	500,000	0	0	0
Total Cost of Output 040505:		1,700,000	0	1,700,000	0	0	0
Total Cost of Outputs Provided		3,060,207	0	3,060,207	0	0	0
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040551 Transfers to Regional Mechanical Workshops							
263106	Other Current grants (Current)	3,239,533	0	3,239,533	0	0	0
Total Cost of Output 040551:		3,239,533	0	3,239,533	0	0	0
Total Cost of Outputs Funded		3,239,533	0	3,239,533	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040577 Purchase of Specialised Machinery & Equipment							
281504	Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0
Total Cost of Output 040577:		200,000	0	200,000	0	0	0
Total Cost of Capital Purchases		200,000	0	200,000	0	0	0
Total Project 0308		6,499,740	0	6,499,740	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>6,499,740</i>	<i>0</i>	<i>6,499,740</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211102	Contract Staff Salaries (Incl. Casuals, T	328,471	0	328,471	0	0	0
212101	Social Security Contributions	57,965	0	57,965	0	0	0
225001	Consultancy Services- Short term	490,564	0	490,564	0	0	0
Total Cost of Output 040505:		877,000	0	877,000	0	0	0
Output:040506 Maintenance of the Government Protocol Fleet							
228004	Maintenance – Other	250,000	0	250,000	0	0	0
Total Cost of Output 040506:		250,000	0	250,000	0	0	0
Total Cost of Outputs Provided		1,127,000	0	1,127,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040572 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	873,000	0	873,000	0	0	0
Total Cost of Output 040572:		873,000	0	873,000	0	0	0
Total Cost of Capital Purchases		873,000	0	873,000	0	0	0
Total Project 0515		2,000,000	0	2,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:040577 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	409,281,375	409,281,375	72,290,000	0	72,290,000
Total Cost of Output 040577:		0	409,281,375	409,281,375	72,290,000	0	72,290,000
Total Cost of Capital Purchases		0	409,281,375	409,281,375	72,290,000	0	72,290,000
Total Project 1321		0	409,281,375	409,281,375	72,290,000	0	72,290,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>409,281,375</i>	<i>409,281,375</i>	<i>72,290,000</i>	<i>0</i>	<i>72,290,000</i>

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>							
225001	Consultancy Services- Short term	0	0	0	200,000	0	200,000
<i>Total Cost of Output 040503:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,746,594	0	1,746,594
212101	Social Security Contributions	0	0	0	204,024	0	204,024
<i>Total Cost of Output 040504:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,950,618</i>	<i>0</i>	<i>1,950,618</i>
<i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>							
212101	Social Security Contributions	0	0	0	57,965	0	57,965
<i>Total Cost of Output 040505:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>57,965</i>	<i>0</i>	<i>57,965</i>
Total Cost of Outputs Provided		0	0	0	2,208,583	0	2,208,583
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040551 Transfers to Regional Mechanical Workshops</i>							
263104	Transfers to other govt. Units (Current	0	0	0	4,601,417	0	4,601,417
	<i>Transfer to Mbarara Regional Mechanical W/shop</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,415,496</i>	<i>0</i>	<i>1,415,496</i>
	<i>Transfer to Bugembe Regional Mechanical W/shop</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,715,496</i>	<i>0</i>	<i>1,715,496</i>
	<i>o/w Transfer to Gulu Regional Mechanical W/shop</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,470,425</i>	<i>0</i>	<i>1,470,425</i>
<i>Total Cost of Output 040551:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,601,417</i>	<i>0</i>	<i>4,601,417</i>
Total Cost of Outputs Funded		0	0	0	4,601,417	0	4,601,417
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040572 Government Buildings and Administrative Infrastructure</i>							
312104	Other Structures	0	0	0	1,200,000	0	1,200,000
<i>Total Cost of Output 040572:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 040575:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:040576 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	0	0	0	25,000	0	25,000
<i>Total Cost of Output 040576:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Output:040578 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	0	0	15,000	0	15,000
<i>Total Cost of Output 040578:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
Total Cost of Capital Purchases		0	0	0	1,390,000	0	1,390,000
Total Project 1405		0	0	0	8,200,000	0	8,200,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,200,000</i>	<i>0</i>	<i>8,200,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		18,167,740	409,281,375	427,449,115	88,311,000		88,311,000
<i>Total Excluding Taxes and Arrears</i>		<i>18,167,740</i>	<i>409,281,375</i>	<i>427,449,115</i>	<i>88,311,000</i>		<i>88,311,000</i>

Vote Function 0449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>							
211101	General Staff Salaries	720,117	0	720,117	814,035	0	814,035
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103	Allowances	0	60,780	60,780	0	133,249	133,249
212102	Pension for General Civil Service	0	316,663	316,663	0	3,841,471	3,841,471

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
213001 Medical expenses (To employees)	0	21,175	21,175	0	20,000	20,000
213002 Incapacity, death benefits and funeral e	0	26,400	26,400	0	250,000	250,000
213003 Retrenchment costs	0	0	0	0	80,000	80,000
213004 Gratuity Expenses	0	1,869,601	1,869,601	0	1,669,428	1,669,428
221001 Advertising and Public Relations	0	56,000	56,000	0	80,000	80,000
221002 Workshops and Seminars	0	50,000	50,000	0	30,000	30,000
221003 Staff Training	0	88,825	88,825	0	0	0
221004 Recruitment Expenses	0	6,600	6,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	0	0
221006 Commissions and related charges	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	15,000	15,000
221008 Computer supplies and Information Te	0	27,500	27,500	0	9,000	9,000
221009 Welfare and Entertainment	0	11,300	11,300	0	40,000	40,000
221010 Special Meals and Drinks	0	30,000	30,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and	0	454,000	454,000	0	460,000	460,000
221012 Small Office Equipment	0	1,200	1,200	0	2,000	2,000
221016 IFMS Recurrent costs	0	66,000	66,000	0	62,000	62,000
221020 IPPS Recurrent Costs	0	60,000	60,000	0	64,000	64,000
222001 Telecommunications	0	26,000	26,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	5,000	5,000
223001 Property Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	392,220	392,220	0	392,220	392,220
223005 Electricity	0	66,000	66,000	0	132,000	132,000
223006 Water	0	131,000	131,000	0	94,500	94,500
224004 Cleaning and Sanitation	0	88,000	88,000	0	60,000	60,000
227001 Travel inland	0	200,000	200,000	0	87,100	87,100
227002 Travel abroad	0	70,000	70,000	0	36,000	36,000
227003 Carriage, Haulage, Freight and transpor	0	85,000	85,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	150,000	150,000
228001 Maintenance - Civil	0	120,000	120,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	100,000	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment	0	30,000	30,000	0	28,280	28,280
Total Cost of Output 044902:	720,117	4,584,264	5,304,380	854,035	8,106,247	8,960,282

Output:044903 Ministerial and Top Management Services

211101 General Staff Salaries	0	0	0	140,000	0	140,000
211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	25,000	0	0	0
211103 Allowances	0	100,000	100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	14,000	14,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral e	0	35,000	35,000	0	0	0
213003 Retrenchment costs	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Te	0	80,000	80,000	0	35,500	35,500
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001 Telecommunications	0	56,000	56,000	0	10,000	10,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	8,000	8,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	305,000	305,000	0	169,500	169,500
228001 Maintenance - Civil	0	35,000	35,000	0	0	0

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Total Cost of Output 044903:</i>	<i>25,000</i>	<i>708,000</i>	<i>733,000</i>	<i>140,000</i>	<i>458,000</i>	<i>598,000</i>	
Output:044906 Monitoring and Capacity Building Support							
211103 Allowances	0	81,000	81,000	0	81,000	81,000	
221001 Advertising and Public Relations	0	112,000	112,000	0	36,000	36,000	
221003 Staff Training	0	150,000	150,000	0	599,588	599,588	
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	70,000	70,000	0	16,000	16,000	
221011 Printing, Stationery, Photocopying and	0	90,000	90,000	0	36,000	36,000	
221016 IFMS Recurrent costs	0	10,000	10,000	0	8,000	8,000	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	12,000	12,000	
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000	
227001 Travel inland	0	90,000	90,000	0	90,000	90,000	
227002 Travel abroad	0	50,000	50,000	0	75,000	75,000	
227003 Carriage, Haulage, Freight and transpor	0	40,000	40,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	50,000	50,000	
228002 Maintenance - Vehicles	0	30,000	30,000	0	0	0	
273102 Incapacity, death benefits and funeral e	0	100,000	100,000	0	23,412	23,412	
<i>Total Cost of Output 044906:</i>	<i>0</i>	<i>941,000</i>	<i>941,000</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	
Total Cost of Outputs Provided	745,117	6,233,264	6,978,380	994,035	9,664,247	10,658,282	
Arrears							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:044999 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	314,793	314,793	
<i>Total Cost of Output 044999:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>314,793</i>	<i>314,793</i>	
Total Cost of Arrears	0	0	0	0	314,793	314,793	
Total Programme 01	745,117	6,233,264	6,978,380	994,035	9,979,040	10,973,075	
<i>Total Excluding Arrears</i>	<i>745,117</i>	<i>6,233,264</i>	<i>6,978,380</i>	<i>994,035</i>	<i>9,664,247</i>	<i>10,658,282</i>	

Programme 09 Policy and Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:044901 Policy, Laws, guidelines, plans and strategies							
211101 General Staff Salaries	351,919	0	351,919	350,000	0	350,000	
211103 Allowances	0	40,800	40,800	0	24,200	24,200	
213001 Medical expenses (To employees)	0	4,000	4,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0	
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0	
221002 Workshops and Seminars	0	10,000	10,000	0	0	0	
221003 Staff Training	0	0	0	0	10,200	10,200	
221008 Computer supplies and Information Te	0	12,500	12,500	0	0	0	
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	3,100	3,100	
223005 Electricity	0	10,000	10,000	0	0	0	
223006 Water	0	10,000	10,000	0	0	0	
227001 Travel inland	0	20,000	20,000	0	0	0	
227002 Travel abroad	0	4,700	4,700	0	40,000	40,000	
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	17,500	17,500	
228002 Maintenance - Vehicles	0	3,000	3,000	0	20,000	20,000	
273102 Incapacity, death benefits and funeral e	0	8,000	8,000	0	0	0	
<i>Total Cost of Output 044901:</i>	<i>351,919</i>	<i>230,000</i>	<i>581,919</i>	<i>350,000</i>	<i>120,000</i>	<i>470,000</i>	

Output:044905 Strengthening Sector Coordination, Planning & ICT

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Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy, Planning and Support Services

Programme 09 Policy and Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221002 Workshops and Seminars	0	0	0	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000	
225001 Consultancy Services- Short term	0	0	0	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000	
Total Cost of Output 044905:	0	0	0	0	130,000	130,000	
Output:044906 Monitoring and Capacity Building Support							
211103 Allowances	0	50,000	50,000	0	0	0	
221002 Workshops and Seminars	0	29,000	29,000	0	0	0	
227001 Travel inland	0	20,000	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0	
228002 Maintenance - Vehicles	0	16,000	16,000	0	0	0	
Total Cost of Output 044906:	0	150,000	150,000	0	0	0	
Total Cost of Outputs Provided	351,919	380,000	731,919	350,000	250,000	600,000	
Total Programme 09	351,919	380,000	731,919	350,000	250,000	600,000	
<i>Total Excluding Arrears</i>	<i>351,919</i>	<i>380,000</i>	<i>731,919</i>	<i>350,000</i>	<i>250,000</i>	<i>600,000</i>	

Programme 10 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:044902 Ministry Support Services and Communication strategy implimented.							
211101 General Staff Salaries	55,965	0	55,965	55,965	0	55,965	
211103 Allowances	0	110,000	110,000	0	15,000	15,000	
221003 Staff Training	0	4,970	4,970	0	5,000	5,000	
221007 Books, Periodicals & Newspapers	0	300	300	0	0	0	
221008 Computer supplies and Information Te	0	16,000	16,000	0	0	0	
221010 Special Meals and Drinks	0	925	925	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	8,000	8,000	
221016 IFMS Recurrent costs	0	10,800	10,800	0	0	0	
221017 Subscriptions	0	0	0	0	2,000	2,000	
227001 Travel inland	0	0	0	0	60,000	60,000	
227002 Travel abroad	0	0	0	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	56,005	56,005	0	40,000	40,000	
228002 Maintenance - Vehicles	0	15,000	15,000	0	20,000	20,000	
Total Cost of Output 044902:	55,965	214,000	269,965	55,965	170,000	225,965	
Total Cost of Outputs Provided	55,965	214,000	269,965	55,965	170,000	225,965	
Total Programme 10	55,965	214,000	269,965	55,965	170,000	225,965	
<i>Total Excluding Arrears</i>	<i>55,965</i>	<i>214,000</i>	<i>269,965</i>	<i>55,965</i>	<i>170,000</i>	<i>225,965</i>	

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:044901 Policy, Laws, guidelines, plans and strategies							
211103 Allowances	20,000	0	20,000	24,000	0	24,000	
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000	
225001 Consultancy Services- Short term	0	0	0	72,975	0	72,975	
225002 Consultancy Services- Long-term	300,000	0	300,000	120,000	0	120,000	
227004 Fuel, Lubricants and Oils	0	0	0	30,600	0	30,600	
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000	
Total Cost of Output 044901:	320,000	0	320,000	287,575	0	287,575	

Output:044904 Transport Data Collection Analysis and Storage

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Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211102	Contract Staff Salaries (Incl. Casuals, T	177,750	0	177,750	167,375	0	167,375
211103	Allowances	104,200	0	104,200	44,000	0	44,000
221001	Advertising and Public Relations	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	15,750	0	15,750	14,000	0	14,000
221003	Staff Training	0	0	0	32,000	0	32,000
221008	Computer supplies and Information Te	0	0	0	170,000	0	170,000
221011	Printing, Stationery, Photocopying and	60,300	0	60,300	49,000	0	49,000
222001	Telecommunications	0	0	0	73,000	0	73,000
222003	Information and communications techn	0	0	0	49,000	0	49,000
225001	Consultancy Services- Short term	400,000	0	400,000	220,000	0	220,000
227001	Travel inland	0	0	0	72,217	0	72,217
227004	Fuel, Lubricants and Oils	76,000	0	76,000	23,408	0	23,408
228002	Maintenance - Vehicles	16,000	0	16,000	0	0	0
Total Cost of Output 044904:		850,000	0	850,000	922,000	0	922,000
Output:044905 Strengthening Sector Coordination, Planning & ICT							
211102	Contract Staff Salaries (Incl. Casuals, T	106,650	0	106,650	133,900	0	133,900
211103	Allowances	40,000	0	40,000	77,000	0	77,000
212101	Social Security Contributions	16,200	0	16,200	0	0	0
221001	Advertising and Public Relations	4,600	0	4,600	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	110,000	0	110,000
221003	Staff Training	0	0	0	72,800	0	72,800
221008	Computer supplies and Information Te	0	0	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	30,000	0	30,000	169,000	0	169,000
222001	Telecommunications	2,500	0	2,500	2,066	0	2,066
225001	Consultancy Services- Short term	320,000	0	320,000	65,000	0	65,000
227002	Travel abroad	0	0	0	5,834	0	5,834
227004	Fuel, Lubricants and Oils	50,050	0	50,050	14,400	0	14,400
Total Cost of Output 044905:		570,000	0	570,000	690,000	0	690,000
Output:044906 Monitoring and Capacity Building Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,425	0	100,425
211103	Allowances	40,000	0	40,000	0	0	0
221003	Staff Training	10,003	0	10,003	0	0	0
221005	Hire of Venue (chairs, projector, etc)	10,000	0	10,000	0	0	0
225001	Consultancy Services- Short term	150,000	0	150,000	0	0	0
227001	Travel inland	14,500	0	14,500	0	0	0
227004	Fuel, Lubricants and Oils	21,497	0	21,497	0	0	0
228002	Maintenance - Vehicles	4,000	0	4,000	0	0	0
Total Cost of Output 044906:		250,000	0	250,000	100,425	0	100,425
Total Cost of Outputs Provided		1,990,000	0	1,990,000	2,000,000	0	2,000,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:044976 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	200,000	0	200,000	0	0	0
Total Cost of Output 044976:		200,000	0	200,000	0	0	0
Total Cost of Capital Purchases		200,000	0	200,000	0	0	0
Total Project 1105		2,190,000	0	2,190,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,190,000</i>	<i>0</i>	<i>2,190,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 1160 Transport Sector Development Project (TSDP)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:044901 Policy, Laws, guidelines, plans and strategies				396			

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy, Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
211103 Allowances	27,500	0	27,500	0	0	0
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	364,125	0	364,125	0	0	0
227004 Fuel, Lubricants and Oils	8,375	0	8,375	0	0	0
Total Cost of Output 044901:	500,000	0	500,000	0	0	0
Output:044906 Monitoring and Capacity Building Support						
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	20,000	0	20,000	0	0	0
221003 Staff Training	4,000	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	16,000	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	390,000	0	390,000	0	0	0
227001 Travel inland	44,000	0	44,000	0	0	0
227002 Travel abroad	12,999	0	12,999	0	0	0
227004 Fuel, Lubricants and Oils	5,002	0	5,002	0	0	0
228002 Maintenance - Vehicles	4,000	0	4,000	0	0	0
Total Cost of Output 044906:	500,000	0	500,000	0	0	0
Total Cost of Outputs Provided	1,000,000	0	1,000,000	0	0	0
Total Project 1160	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	11,170,264	0	11,170,264	13,799,040		13,799,040
<i>Total Excluding Taxes and Arrears</i>	<i>11,170,264</i>	<i>0</i>	<i>11,170,264</i>	<i>13,484,247</i>		<i>13,484,247</i>
Grand Total Vote 016	211,308,514	716,715,918	928,024,431	287,084,542	116,549,54	403,634,091
<i>Total Excluding Taxes and Arrears</i>	<i>211,308,514</i>	<i>716,715,918</i>	<i>928,024,431</i>	<i>286,769,749</i>	<i>116,549,54</i>	<i>403,319,298</i>

Vote:016 Ministry of Works and Transport

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	0.00	610.00
1097 New Standard Gauge Railway Line		
507 China (PR)	48,208.77	0.00
1321 Earth Moving Equipment Japan		
523 Japan	409,281.38	0.00
1372 Capacity Enhancement of KCCA in Management of Traffic		
523 Japan	1,970.00	3,710.00
1373 Entebbe Airport Rehabilitation Phase 1		
507 China (PR)	252,875.77	112,229.55
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor		
523 Japan	3,290.00	0.00
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)		
523 Japan	1,090.00	0.00
Total External Project Financing For Vote 016	716,715.92	116,549.55

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0301 Energy Planning, Management & Infrastructure Dev't									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
03	Energy Resources Department	463,160	189,000	0	652,160	463,160	40,000	0	503,160
09	Renewable Energy Department	0	158,841	0	158,841	0	87,841	0	87,841
10	Energy Efficiency and conservation Department	0	185,000	0	185,000	0	85,000	0	85,000
11	Electrical Power Department	0	102,000	0	102,000	0	82,000	0	82,000
Total Recurrent Budget Estimates for Vote Function:		463,160	634,841	0	1,098,001	463,160	294,841	0	758,001
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0325	Energy for Rural Transformation II	2,413,661	9,940,000	0	12,353,661	2,413,661	0	0	2,413,661
0940	Support to Thermal Generation	72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402
1023	Promotion of Renewable Energy & Energy Efficiency	4,956,894	8,350,000	0	13,306,894	4,956,894	15,410,000	0	20,366,894
1024	Bujagali Interconnection Project	500,000	6,960,000	0	7,460,000	1,500,000	630,000	0	2,130,000
1025	Karuma Interconnection Project	4,000	0	0	4,000	4,000	0	0	4,000
1026	Mputa Interconnection Project	1,500,000	5,354,000	0	6,854,000	1,500,000	89,950,000	0	91,450,000
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	1,448,621	10,170,000	0	11,618,621	8,879,621	2,380,000	0	11,259,621
1140	NELSAP	2,337,253	20,317,432	0	22,654,685	17,337,253	19,220,000	0	36,557,253
1144	Hoima - Kafu interconnection	1,000,000	0	0	1,000,000	5,374,000	11,470,000	0	16,844,000
1212	Electricity Sector Development Project	3,850,169	31,070,000	0	34,920,169	16,544,169	26,160,000	0	42,704,169
1221	Opuyo Moroto Interconnection Project	1,000,000	2,690,000	0	3,690,000	3,000,000	0	0	3,000,000
1222	Electrification of Industrial Parks Project	1,040,000	0	0	1,040,000	6,088,000	71,300,000	0	77,388,000
1259	Kampala-Entebbe Expansion Project	10,523,000	42,970,000	0	53,493,000	31,000,000	24,950,000	0	55,950,000
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33	0	0	0	0	200,000	0	0	200,000
1388	Mbale-Bulambuli (Atari) 132KV transmission line and	0	0	0	0	224,000	0	0	224,000
1389	New Nkenda 132/33KV, 2*60MVA Substation	0	0	0	0	250,000	0	0	250,000
1390	Network Manager System (SCADA/EMS) upgrade at t	0	0	0	0	150,000	0	0	150,000
1391	Lira-Gulu-Agago 132KV transmission project	0	0	0	0	7,200,000	0	0	7,200,000
1407	Nuclear Power Infrastructure Development Project	0	0	0	0	2,000,000	0	0	2,000,000
1409	Mirama - Kabale 132kv Transmission Project	0	0	0	0	5,000,000	0	0	5,000,000
1426	Grid Expansion and Reinforcement Project -Lira, Gulu,	0	0	0	0	0	10,000,000	0	10,000,000
Total Development Budget Estimates for Vote Function:		102,860,598	137,821,432	0	240,682,030	209,549,000	271,470,000	0	481,019,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0301		103,958,600	137,821,432	0	241,780,032	210,307,001	271,470,000	0	481,777,001
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>103,958,600</i>	<i>137,821,432</i>	<i>0</i>	<i>241,780,032</i>	<i>210,307,001</i>	<i>271,470,000</i>	<i>0</i>	<i>481,777,001</i>
Vote Function 0302 Large Hydro power infrastructure									
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1143	Isimba HPP	20,079,093	629,690,000	0	649,769,093	23,569,356	478,110,624	0	501,679,980
1183	Karuma Hydroelectricity Power Project	86,420,907	1,605,130,000	0	1,691,550,907	44,930,644	827,954,875	0	872,885,519
1256	Ayago Interconnection Project	100,000	0	0	100,000	0	0	0	0
1350	Muzizi Hydro Power Project	1,070,000	14,040,000	0	15,110,000	5,670,000	13,880,000	0	19,550,000
1351	Nyagak III Hydro Power Project	910,000	0	0	910,000	7,910,000	0	0	7,910,000
Total Development Budget Estimates for Vote Function:		108,580,000	2,248,860,000	0	2,357,440,000	82,080,000	1,319,945,499	0	1,402,025,499
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0302		108,580,000	2,248,860,000	0	2,357,440,000	82,080,000	1,319,945,499	0	1,402,025,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>108,580,000</i>	<i>2,248,860,000</i>	<i>0</i>	<i>2,357,440,000</i>	<i>82,080,000</i>	<i>1,319,945,499</i>	<i>0</i>	<i>1,402,025,499</i>
Vote Function 0303 Petroleum Exploration, Development & Production									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
04	Petroleum Exploration Production Department	200,000	200,000	0	400,000	200,000	90,000	0	290,000
12	Petroleum Exploration and Production (Upstream) Dep	718,195	530,000	0	1,248,195	718,195	100,000	0	818,195
13	Midstream Petroleum Department	0	200,000	0	200,000	0	100,000	0	100,000
Total Recurrent Budget Estimates for Vote Function:		918,195	930,000	0	1,848,195	918,195	290,000	0	1,208,195
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1184	Construction of Oil Refinery	31,999,683	0	0	31,999,683	12,951,683	119,340,000	0	132,291,683
1352	Midstream Petroleum Infrastructure Development Proje	2,975,000	0	0	2,975,000	10,073,000	0	0	10,073,000
1355	Strengthening the Development and Production Phases	18,190,000	63,145,000	0	81,335,000	29,440,000	0	0	29,440,000

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Development Budget Estimates									
1410	Skills for Oil and Gas Africa (SOGA)	0	0	0	0	700,000	0	0	700,000
Total Development Budget Estimates for Vote Function:		53,164,683	63,145,000	0	116,309,683	53,164,683	119,340,000	0	172,504,683
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0303		55,012,877	63,145,000	0	118,157,877	54,372,877	119,340,000	0	173,712,877
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>55,012,877</i>	<i>63,145,000</i>	<i>0</i>	<i>118,157,877</i>	<i>54,372,877</i>	<i>119,340,000</i>	<i>0</i>	<i>173,712,877</i>
Vote Function 0304 Petroleum Supply, Infrastructure and Regulation									
Recurrent Budget Estimates									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Petroleum Supply Department	658,175	698,646	0	1,356,821	0	0		0
14	Petroleum Supply and Distribution (Downstream) Depa	0	0		0	658,175	298,646	0	956,821
Total Recurrent Budget Estimates for Vote Function:		658,175	698,646	0	1,356,821	658,175	298,646	0	956,821
Development Budget Estimates									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1258	Downstream Petroleum Infrastructure	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Development Budget Estimates for Vote Function:		12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0304		13,856,821	0	0	13,856,821	13,456,821	0	0	13,456,821
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,856,821</i>	<i>0</i>	<i>0</i>	<i>13,856,821</i>	<i>13,456,821</i>	<i>0</i>	<i>0</i>	<i>13,456,821</i>
Vote Function 0305 Mineral Exploration, Development & Production									
Recurrent Budget Estimates									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Geological Survey and Mines Department	1,222,905	180,000	0	1,402,905	1,222,905	52,000	0	1,274,906
15	Geological Survey Mines Department	0	165,000	0	165,000	0	83,000	0	83,000
16	Geothermal Resources Department	0	100,000	0	100,000	0	80,000	0	80,000
17	Mines Department	0	120,000	0	120,000	0	80,000	0	80,000
Total Recurrent Budget Estimates for Vote Function:		1,222,905	565,000	0	1,787,906	1,222,905	295,000	0	1,517,906
Development Budget Estimates									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1199	Uganda Geothermal Resources Development	4,297,000	0	0	4,297,000	2,297,000	0	0	2,297,000
1353	Mineral Wealth and Mining Infrastructure Developmen	6,599,000	0	0	6,599,000	7,599,000	0	0	7,599,000
1392	Design, Construction and Installation of Uganda Nation	0	0	0	0	2,000,000	0	0	2,000,000
Total Development Budget Estimates for Vote Function:		10,896,000	0	0	10,896,000	11,896,000	0	0	11,896,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0305		12,683,906	0	0	12,683,906	13,413,906	0	0	13,413,906
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,683,906</i>	<i>0</i>	<i>0</i>	<i>12,683,906</i>	<i>13,413,906</i>	<i>0</i>	<i>0</i>	<i>13,413,906</i>
Vote Function 0349 Policy, Planning and Support Services									
Recurrent Budget Estimates									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	0	94,743	0	94,743
06	Directorate	56,879	379,353	0	436,232	0	0		0
08	Internal Audit Department	0	408,653	0	408,653	0	408,653	0	408,653
18	Finance and Administration	743,494	1,650,758	0	2,394,253	800,373	1,438,656	0	2,239,029
19	Sectoral Planning and Policy Analysis	0	300,000	0	300,000	0	300,000	0	300,000
Total Recurrent Budget Estimates for Vote Function:		800,373	2,738,764	0	3,539,137	800,373	2,242,052	0	3,042,425
Development Budget Estimates									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1223	Institutional Support to Ministry of Energy and Mineral	19,875,728	0	0	19,875,728	20,735,327	0	0	20,735,327
Total Development Budget Estimates for Vote Function:		19,875,728	0	0	19,875,728	20,735,327	0	0	20,735,327
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0349		23,414,866	0	0	23,414,866	23,777,752	0	0	23,777,752
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>23,195,987</i>	<i>0</i>	<i>0</i>	<i>23,195,987</i>	<i>23,683,009</i>	<i>0</i>	<i>0</i>	<i>23,683,009</i>
Total Vote 017		317,507,070	2,449,826,432	0	2,767,333,501	397,408,357	1,710,755,499	0	2,108,163,856
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>317,288,191</i>	<i>2,449,826,432</i>	<i>0</i>	<i>2,767,114,622</i>	<i>397,313,614</i>	<i>1,710,755,499</i>	<i>0</i>	<i>2,108,069,113</i>

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	44,688,055	94,215,000	0	138,903,055	47,627,338	133,326,000	0	180,953,338
211101 General Staff Salaries	3,344,614	0	0	3,344,614	3,862,809	0	0	3,862,809
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,590,142	0	0	1,590,142	2,201,230	834,831	0	3,036,061
211103 Allowances	4,842,229	0	0	4,842,229	5,563,971	75,000	0	5,638,971
212101 Social Security Contributions	50,000	0	0	50,000	192,411	0	0	192,411
212102 Pension for General Civil Service	640,497	0	0	640,497	1,003,772	0	0	1,003,772
212201 Social Security Contributions	103,610	0	0	103,610	0	72,594	0	72,594
213002 Incapacity, death benefits and funeral expenses	32,000	0	0	32,000	22,192	0	0	22,192
213004 Gratuity Expenses	744,495	0	0	744,495	712,092	0	0	712,092
221001 Advertising and Public Relations	335,751	0	0	335,751	1,685,830	122,000	0	1,807,830
221002 Workshops and Seminars	1,826,820	0	0	1,826,820	1,826,669	189,000	0	2,015,669
221003 Staff Training	2,681,401	900,000	0	3,581,401	2,574,652	0	0	2,574,652
221004 Recruitment Expenses	11,000	0	0	11,000	17,000	0	0	17,000
221005 Hire of Venue (chairs, projector, etc)	34,500	0	0	34,500	33,956	0	0	33,956
221006 Commissions and related charges	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	52,498	0	0	52,498	52,395	119,340,000	0	119,392,395
221008 Computer supplies and Information Technology (IT)	510,300	300,000	0	810,300	328,580	0	0	328,580
221009 Welfare and Entertainment	103,000	0	0	103,000	62,720	0	0	62,720
221010 Special Meals and Drinks	28,200	0	0	28,200	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	1,027,010	0	0	1,027,010	1,027,430	64,000	0	1,091,430
221012 Small Office Equipment	120,345	0	0	120,345	364,373	0	0	364,373
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	14,000	0	0	14,000
221017 Subscriptions	65,660	0	0	65,660	385,874	0	0	385,874
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	180,423	0	0	180,423	120,926	3,600	0	124,526
222002 Postage and Courier	25,487	0	0	25,487	42,000	0	0	42,000
222003 Information and communications technology (ICT)	45,800	0	0	45,800	489,100	0	0	489,100
223001 Property Expenses	86,000	0	0	86,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	74,000	0	0	74,000
223003 Rent – (Produced Assets) to private entities	36,000	0	0	36,000	0	0	0	0
223004 Guard and Security services	279,720	0	0	279,720	335,589	0	0	335,589
223005 Electricity	339,000	0	0	339,000	377,600	0	0	377,600
223006 Water	193,860	0	0	193,860	144,800	0	0	144,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,040	0	0	34,040	106,700	0	0	106,700
224004 Cleaning and Sanitation	121,400	0	0	121,400	87,500	0	0	87,500
224005 Uniforms, Beddings and Protective Gear	122,500	0	0	122,500	46,730	110,000	0	156,730
225001 Consultancy Services- Short term	15,595,494	31,070,000	0	46,665,494	14,470,228	2,269,000	0	16,739,228
225002 Consultancy Services- Long-term	1,399,000	61,945,000	0	63,344,000	900,000	9,243,575	0	10,143,575
226001 Insurances	2,000	0	0	2,000	5,000	0	0	5,000
227001 Travel inland	3,269,469	0	0	3,269,469	2,879,723	235,400	0	3,115,123
227002 Travel abroad	2,517,306	0	0	2,517,306	2,210,536	587,000	0	2,797,536
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	221,791	0	0	221,791
227004 Fuel, Lubricants and Oils	1,035,986	0	0	1,035,986	996,344	120,000	0	1,116,344
228001 Maintenance - Civil	64,260	0	0	64,260	605,000	0	0	605,000
228002 Maintenance - Vehicles	626,138	0	0	626,138	579,815	60,000	0	639,815
228003 Maintenance – Machinery, Equipment & Furniture	419,889	0	0	419,889	429,000	0	0	429,000
228004 Maintenance – Other	25,211	0	0	25,211	16,000	0	0	16,000
282104 Compensation to 3rd Parties	0	0	0	0	200,000	0	0	200,000
Grants, Transfers and Subsidies (Outputs Funded)	173,269,136	9,940,000	0	183,209,136	147,738,566	0	0	147,738,566
241002 Commitment Charges	48,840,000	0	0	48,840,000	0	0	0	0
261201 Contributions to Foreign governments (Capital)	0	0	0	0	120,000	0	0	120,000
262101 Contributions to International Organisations (Curren	65,000	0	0	65,000	20,000	0	0	20,000
262201 Contributions to International Organisations (Capital	35,000	0	0	35,000	200,000	0	0	200,000
263104 Transfers to other govt. Units (Current)	7,576,661	9,940,000	0	17,516,661	10,650,000	0	0	10,650,000
263204 Transfers to other govt. Units (Capital)	116,752,475	0	0	116,752,475	136,748,566	0	0	136,748,566
Investment (Capital Purchases)	99,331,000	2,345,671,432	401	0 2,445,002,432	201,947,710	1,577,429,499	0	1,779,377,209

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281501 Environment Impact Assessment for Capital Works	1,900,053	0	0	1,900,053	4,088,985	0	0	4,088,985
281503 Engineering and Design Studies & Plans for capital	9,345,965	59,700,000	0	69,045,965	57,987,000	65,420,000	0	123,407,000
281504 Monitoring, Supervision & Appraisal of capital wor	26,540,290	6,960,000	0	33,500,290	17,783,091	112,180,000	0	129,963,091
311101 Land	39,004,690	0	0	39,004,690	60,676,329	71,300,000	0	131,976,329
312101 Non-Residential Buildings	3,300,000	0	0	3,300,000	25,529,000	491,990,624	0	517,519,624
312104 Other Structures	7,810,000	0	0	7,810,000	14,707,305	827,954,875	0	842,662,180
312201 Transport Equipment	900,000	0	0	900,000	4,508,000	0	0	4,508,000
312202 Machinery and Equipment	7,470,000	8,350,000	0	15,820,000	7,928,000	8,584,000	0	16,512,000
312203 Furniture & Fixtures	425,000	0	0	425,000	885,000	0	0	885,000
312213 ICT Equipment	0	0	0	0	140,000	0	0	140,000
312302 Intangible Fixed Assets	887,000	0	0	887,000	200,000	0	0	200,000
314101 Petroleum Products	748,000	0	0	748,000	6,415,000	0	0	6,415,000
314201 Materials and supplies	1,000,001	2,270,661,432	0	2,271,661,433	1,100,000	0	0	1,100,000
Arrears	218,879	0	0	218,879	94,743	0	0	94,743
321605 Domestic arrears (Budgeting)	218,879	0	0	218,879	0	0	0	0
321608 Pension arrears (Budgeting)	0	0	0	0	94,743	0	0	94,743
Grand Total Vote 017	317,507,070	2,449,826,432	0	2,767,333,501	397,408,357	1,710,755,499	0	2,108,163,856
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>317,288,191</i>	<i>2,449,826,432</i>	<i>0</i>	<i>2,767,114,622</i>	<i>397,313,614</i>	<i>1,710,755,499</i>	<i>0</i>	<i>2,108,069,113</i>

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

Programme 03 Energy Resources Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
211101	General Staff Salaries	463,160	0	0	463,160	463,160	0	0	463,160
Total Cost of Output 030101:		463,160	0	0	463,160	463,160	0	0	463,160
Output:030105 Atomic Energy Promotion and Coordination									
211103	Allowances	0	18,000	0	18,000	0	2,640	0	2,640
221001	Advertising and Public Relations	0	9,000	0	9,000	0	0	0	0
221002	Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	6,084	0	6,084
222001	Telecommunications	0	6,000	0	6,000	0	3,800	0	3,800
227001	Travel inland	0	38,500	0	38,500	0	3,960	0	3,960
227002	Travel abroad	0	18,000	0	18,000	0	0	0	0
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	3,516	0	3,516
227004	Fuel, Lubricants and Oils	0	20,700	0	20,700	0	0	0	0
228002	Maintenance - Vehicles	0	6,800	0	6,800	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 030105:		0	139,000	0	139,000	0	20,000	0	20,000
Total Cost of Outputs Provided		463,160	139,000	0	602,160	463,160	20,000	0	483,160
Outputs Funded									
Output:030151 Membership to IAEA									
262101	Contributions to International Organisa	0	50,000	0	50,000	0	20,000	0	20,000
o/w Contributions to IAEA and AFRA		0	0	0	0	0	20,000	0	20,000
Total Cost of Output 030151:		0	50,000	0	50,000	0	20,000	0	20,000
Total Cost of Outputs Funded		0	50,000	0	50,000	0	20,000	0	20,000
Total Programme 03		463,160	189,000	0	652,160	463,160	40,000	0	503,160
Total Excluding Arrears and AIA		463,160	189,000	0	652,160	463,160	40,000	0	503,160

Programme 09 Renewable Energy Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
211103	Allowances	0	30,000	0	30,000	0	0	0	0
225001	Consultancy Services- Short term	0	80,000	0	80,000	0	20,000	0	20,000
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 030101:		0	120,000	0	120,000	0	30,000	0	30,000
Output:030103 Renewable Energy Promotion									
211103	Allowances	0	30,000	0	30,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
221017	Subscriptions	0	0	0	0	0	10,841	0	10,841
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
225001	Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	0	0	0	0	26,000	0	26,000
227004	Fuel, Lubricants and Oils	0	8,841	0	8,841	0	7,000	0	7,000
Total Cost of Output 030103:		0	38,841	0	38,841	0	57,841	0	57,841
Total Cost of Outputs Provided		0	158,841	0	158,841	0	87,841	0	87,841
Total Programme 09		0	158,841	0	158,841	0	87,841	0	87,841
Total Excluding Arrears and AIA		0	158,841	0	158,841	0	87,841	0	87,841

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Programme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
221001 Advertising and Public Relations		0	0	0	0	0	1,350	0	1,350
221002 Workshops and Seminars		0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	4,000	0	4,000
222001 Telecommunications		0	0	0	0	0	3,600	0	3,600
227001 Travel inland		0	0	0	0	0	24,825	0	24,825
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	0	5,225	0	5,225
228002 Maintenance - Vehicles		0	0	0	0	0	6,000	0	6,000
Total Cost of Output 030101:		0	50,000	0	50,000	0	45,000	0	45,000
Output:030102 Energy Efficiency Promotion									
211103 Allowances		0	18,000	0	18,000	0	4,500	0	4,500
221001 Advertising and Public Relations		0	0	0	0	0	4,500	0	4,500
221002 Workshops and Seminars		0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Te		0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and		0	12,000	0	12,000	0	4,000	0	4,000
222001 Telecommunications		0	12,000	0	12,000	0	4,000	0	4,000
227001 Travel inland		0	66,000	0	66,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	8,000	0	8,000
Total Cost of Output 030102:		0	135,000	0	135,000	0	40,000	0	40,000
Total Cost of Outputs Provided		0	185,000	0	185,000	0	85,000	0	85,000
Total Programme 10		0	185,000	0	185,000	0	85,000	0	85,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>185,000</i>	<i>0</i>	<i>185,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>

Programme 11 Electrical Power Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
211103 Allowances		0	0	0	0	0	10,500	0	10,500
221001 Advertising and Public Relations		0	0	0	0	0	9,000	0	9,000
221005 Hire of Venue (chairs, projector, etc)		0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	18,500	0	18,500
222001 Telecommunications		0	12,000	0	12,000	0	6,000	0	6,000
227001 Travel inland		0	44,000	0	44,000	0	9,500	0	9,500
227004 Fuel, Lubricants and Oils		0	18,000	0	18,000	0	8,500	0	8,500
Total Cost of Output 030101:		0	102,000	0	102,000	0	62,000	0	62,000
Output:030103 Renewable Energy Promotion									
211103 Allowances		0	0	0	0	0	4,500	0	4,500
221001 Advertising and Public Relations		0	0	0	0	0	5,000	0	5,000
227001 Travel inland		0	0	0	0	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	4,000	0	4,000
Total Cost of Output 030103:		0	0	0	0	0	20,000	0	20,000
Total Cost of Outputs Provided		0	102,000	0	102,000	0	82,000	0	82,000
Total Programme 11		0	102,000	0	102,000	0	82,000	0	82,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>102,000</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring 404									

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation II

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	110,059	0	0	110,059	
211103 Allowances	54,000	0	0	54,000	5,000	0	0	5,000	
213004 Gratuity Expenses	0	0	0	0	3,500	0	0	3,500	
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	0	30,000	
221002 Workshops and Seminars	18,000	0	0	18,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	8,000	0	0	8,000	9,060	0	0	9,060	
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000	
221014 Bank Charges and other Bank related c	0	0	0	0	0	0	0	0	
222001 Telecommunications	4,000	0	0	4,000	2,000	0	0	2,000	
227001 Travel inland	16,500	0	0	16,500	19,000	0	0	19,000	
227004 Fuel, Lubricants and Oils	9,500	0	0	9,500	0	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	1,000	0	0	1,000	
Total Cost of Output 030101:	130,000	0	0	130,000	184,619	0	0	184,619	
Output:030102 Energy Efficiency Promotion									
211103 Allowances	43,500	0	0	43,500	9,500	0	0	9,500	
213004 Gratuity Expenses	0	0	0	0	6,067	0	0	6,067	
221001 Advertising and Public Relations	0	0	0	0	46,500	0	0	46,500	
221002 Workshops and Seminars	6,000	0	0	6,000	0	0	0	0	
221003 Staff Training	0	0	0	0	16,000	0	0	16,000	
221011 Printing, Stationery, Photocopying and	40,750	0	0	40,750	10,000	0	0	10,000	
221012 Small Office Equipment	0	0	0	0	9,000	0	0	9,000	
221017 Subscriptions	0	0	0	0	5,000	0	0	5,000	
222001 Telecommunications	10,000	0	0	10,000	2,200	0	0	2,200	
224005 Uniforms, Beddings and Protective Ge	2,500	0	0	2,500	0	0	0	0	
227001 Travel inland	44,000	0	0	44,000	15,000	0	0	15,000	
227004 Fuel, Lubricants and Oils	19,250	0	0	19,250	0	0	0	0	
228002 Maintenance - Vehicles	6,000	0	0	6,000	7,000	0	0	7,000	
Total Cost of Output 030102:	172,000	0	0	172,000	126,267	0	0	126,267	
Output:030103 Renewable Energy Promotion									
211103 Allowances	0	0	0	0	8,000	0	0	8,000	
213004 Gratuity Expenses	0	0	0	0	4,856	0	0	4,856	
221003 Staff Training	0	0	0	0	17,000	0	0	17,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	24,920	0	0	24,920	
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000	
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000	
227001 Travel inland	24,500	0	0	24,500	17,000	0	0	17,000	
227004 Fuel, Lubricants and Oils	10,500	0	0	10,500	0	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	9,000	0	0	9,000	
Total Cost of Output 030103:	35,000	0	0	35,000	102,775	0	0	102,775	
Total Cost of Outputs Provided	337,000	0	0	337,000	413,661	0	0	413,661	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030153 Cross Sector Transfers for ERT (Other Components)									
263104 Transfers to other govt. Units (Current	2,076,661	9,940,000	0	12,016,661	2,000,000	0	0	2,000,000	
<i>o/w transfer to UECCC</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	
Total Cost of Output 030153:	2,076,661	9,940,000	0	12,016,661	2,000,000	0	0	2,000,000	
Total Cost of Outputs Funded	2,076,661	9,940,000	0	12,016,661	2,000,000	0	0	2,000,000	
Total Project 0325	2,413,661	9,940,000	0	12,353,661	2,413,661	0	0	2,413,661	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,413,661</i>	<i>9,940,000</i>	<i>0</i>	<i>12,353,661</i>	<i>2,413,661</i>	<i>0</i>	<i>0</i>	<i>2,413,661</i>	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)									
263204	Transfers to other govt. Units (Capital)	72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402
	<i>o/w Transfer to UETCL for Capacity payments</i>	0	0	0	0	95,927,402	0	0	95,927,402
	Total Cost of Output 030152:	72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402
	Total Cost of Outputs Funded	72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402
Total Project 0940		72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402
	<i>Total Excluding Taxes, Arrears and AIA</i>	72,287,000	0	0	72,287,000	95,927,402	0	0	95,927,402

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	150,000	0	0	150,000	0	0	0	0
211103	Allowances	0	0	0	0	50,000	12,000	0	62,000
221001	Advertising and Public Relations	0	0	0	0	178,000	0	0	178,000
221002	Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003	Staff Training	0	0	0	0	1,500	0	0	1,500
221008	Computer supplies and Information Te	1,000	0	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	24,000	64,000	0	88,000
222001	Telecommunications	0	0	0	0	3,000	3,600	0	6,600
225001	Consultancy Services- Short term	0	0	0	0	168,000	689,000	0	857,000
225002	Consultancy Services- Long-term	149,000	0	0	149,000	0	0	0	0
227001	Travel inland	0	0	0	0	60,500	59,400	0	119,900
227002	Travel abroad	0	0	0	0	20,000	42,000	0	62,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	45,000	0	0	45,000
227004	Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	30,000	60,000	0	90,000
	Total Cost of Output 030101:	385,000	0	0	385,000	580,000	930,000	0	1,510,000
Output:030102 Energy Efficiency Promotion									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	89,609	0	0	89,609
211103	Allowances	9,000	0	0	9,000	18,100	63,000	0	81,100
212101	Social Security Contributions	0	0	0	0	8,900	0	0	8,900
221001	Advertising and Public Relations	69,000	0	0	69,000	162,000	122,000	0	284,000
221002	Workshops and Seminars	60,000	0	0	60,000	27,000	189,000	0	216,000
221003	Staff Training	0	0	0	0	7,685	0	0	7,685
221008	Computer supplies and Information Te	50,000	0	0	50,000	30,000	0	0	30,000
221011	Printing, Stationery, Photocopying and	53,000	0	0	53,000	62,000	0	0	62,000
221012	Small Office Equipment	25,000	0	0	25,000	17,600	0	0	17,600
222001	Telecommunications	8,000	0	0	8,000	12,000	0	0	12,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	110,000	0	110,000
225001	Consultancy Services- Short term	422,515	0	0	422,515	450,000	1,080,000	0	1,530,000
225002	Consultancy Services- Long-term	0	0	0	0	0	1,260,000	0	1,260,000
227001	Travel inland	21,000	0	0	21,000	95,000	176,000	0	271,000
227002	Travel abroad	25,000	0	0	25,000	50,000	400,000	0	450,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	30,000	0	0	30,000
227004	Fuel, Lubricants and Oils	8,000	0	0	8,000	0	120,000	0	120,000
228002	Maintenance - Vehicles	16,000	0	0	16,000	20,000	0	0	20,000
	Total Cost of Output 030102:	766,515	0	0	766,515	1,079,893	3,520,000	0	4,599,893
Output:030103 Renewable Energy Promotion									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	98,570	0	0	98,570
211103	Allowances	55,000	0	406	55,000	71,000	0	0	71,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000	
221001 Advertising and Public Relations	120,000	0	0	120,000	84,150	0	0	84,150	
221002 Workshops and Seminars	50,000	0	0	50,000	52,000	0	0	52,000	
221003 Staff Training	200,000	0	0	200,000	40,000	0	0	40,000	
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	44,750	0	0	44,750	
221012 Small Office Equipment	0	0	0	0	63,000	0	0	63,000	
222001 Telecommunications	2,000	0	0	2,000	9,000	0	0	9,000	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	4,730	0	0	4,730	
225001 Consultancy Services- Short term	445,379	0	0	445,379	54,750	0	0	54,750	
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	2,755,000	0	2,755,000	
227001 Travel inland	206,000	0	0	206,000	88,000	0	0	88,000	
227002 Travel abroad	124,500	0	0	124,500	0	145,000	0	145,000	
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	40,050	0	0	40,050	
227004 Fuel, Lubricants and Oils	49,500	0	0	49,500	0	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	0	40,000	
228003 Maintenance – Machinery, Equipment	1,000	0	0	1,000	0	0	0	0	
Total Cost of Output 030103:	1,805,379	0	0	1,805,379	700,000	2,900,000	0	3,600,000	
Total Cost of Outputs Provided	2,956,894	0	0	2,956,894	2,359,894	7,350,000	0	9,709,894	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030177 Purchase of Specialised Machinery & Equipment									
281503 Engineering and Design Studies & Pla	100,000	0	0	100,000	0	0	0	0	
312202 Machinery and Equipment	1,900,000	8,350,000	0	10,250,000	2,597,000	8,060,000	0	10,657,000	
Total Cost of Output 030177:	2,000,000	8,350,000	0	10,350,000	2,597,000	8,060,000	0	10,657,000	
Total Cost of Capital Purchases	2,000,000	8,350,000	0	10,350,000	2,597,000	8,060,000	0	10,657,000	
Total Project 1023	4,956,894	8,350,000	0	13,306,894	4,956,894	15,410,000	0	20,366,894	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,956,894</i>	<i>8,350,000</i>	<i>0</i>	<i>13,306,894</i>	<i>4,956,894</i>	<i>15,410,000</i>	<i>0</i>	<i>20,366,894</i>	

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030171 Acquisition of Land by Government									
281504 Monitoring, Supervision & Appraisal o	500,000	6,960,000	0	7,460,000	500,000	630,000	0	1,130,000	
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000	
Total Cost of Output 030171:	500,000	6,960,000	0	7,460,000	1,500,000	630,000	0	2,130,000	
Total Cost of Capital Purchases	500,000	6,960,000	0	7,460,000	1,500,000	630,000	0	2,130,000	
Total Project 1024	500,000	6,960,000	0	7,460,000	1,500,000	630,000	0	2,130,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>500,000</i>	<i>6,960,000</i>	<i>0</i>	<i>7,460,000</i>	<i>1,500,000</i>	<i>630,000</i>	<i>0</i>	<i>2,130,000</i>	

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030179 Acquisition of Other Capital Assets									
281504 Monitoring, Supervision & Appraisal o	4,000	0	0	4,000	4,000	0	0	4,000	
Total Cost of Output 030179:	4,000	0	0	4,000	4,000	0	0	4,000	
Total Cost of Capital Purchases	4,000	0	0	4,000	4,000	0	0	4,000	
Total Project 1025	4,000	0	0	4,000	4,000	0	0	4,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	500,000	500,000	89,950,000	0	90,450,000
314201 Materials and supplies	1,000,000	5,354,000	0	6,354,000	1,000,000	0	0	1,000,000
Total Cost of Output 030179:	1,500,000	5,354,000	0	6,854,000	1,500,000	89,950,000	0	91,450,000
Total Cost of Capital Purchases	1,500,000	5,354,000	0	6,854,000	1,500,000	89,950,000	0	91,450,000
Total Project 1026	1,500,000	5,354,000	0	6,854,000	1,500,000	89,950,000	0	91,450,000
Total Excluding Taxes, Arrears and AIA	1,500,000	5,354,000	0	6,854,000	1,500,000	89,950,000	0	91,450,000

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	0	7,431,000	0	0	7,431,000
281504 Monitoring, Supervision & Appraisal o	1,448,620	0	0	1,448,620	1,448,621	2,380,000	0	3,828,621
314201 Materials and supplies	1	10,170,000	0	10,170,001	0	0	0	0
Total Cost of Output 030179:	1,448,621	10,170,000	0	11,618,621	8,879,621	2,380,000	0	11,259,621
Total Cost of Capital Purchases	1,448,621	10,170,000	0	11,618,621	8,879,621	2,380,000	0	11,259,621
Total Project 1137	1,448,621	10,170,000	0	11,618,621	8,879,621	2,380,000	0	11,259,621
Total Excluding Taxes, Arrears and AIA	1,448,621	10,170,000	0	11,618,621	8,879,621	2,380,000	0	11,259,621

Project 1140 NELSAP

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	0	15,000,000	0	0	15,000,000
281504 Monitoring, Supervision & Appraisal o	2,337,253	0	0	2,337,253	2,337,253	19,220,000	0	21,557,253
314201 Materials and supplies	0	20,317,432	0	20,317,432	0	0	0	0
Total Cost of Output 030179:	2,337,253	20,317,432	0	22,654,685	17,337,253	19,220,000	0	36,557,253
Total Cost of Capital Purchases	2,337,253	20,317,432	0	22,654,685	17,337,253	19,220,000	0	36,557,253
Total Project 1140	2,337,253	20,317,432	0	22,654,685	17,337,253	19,220,000	0	36,557,253
Total Excluding Taxes, Arrears and AIA	2,337,253	20,317,432	0	22,654,685	17,337,253	19,220,000	0	36,557,253

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	0	0	0	0	11,470,000	0	11,470,000
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	0	1,000,000	542,000	0	0	542,000
311101 Land	0	0	0	0	4,832,000	0	0	4,832,000
Total Cost of Output 030171:	1,000,000	0	0	1,000,000	5,374,000	11,470,000	0	16,844,000
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	5,374,000	11,470,000	0	16,844,000
Total Project 1144	1,000,000	0	0	1,000,000	5,374,000	11,470,000	0	16,844,000
Total Excluding Taxes, Arrears and AIA	1,000,000	0	0	1,000,000	5,374,000	11,470,000	0	16,844,000

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	22,000	0	0	22,000	120,000	0	0	120,000
221001 Advertising and Public Relations	18,000	0	0	18,000	139,000	0	0	139,000
221002 Workshops and Seminars	500,000	0	0	500,000	234,169	0	0	234,169
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Te	50,000	0	408	50,000	25,000	0	0	25,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221010	Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	24,000	0	0	24,000	30,000	0	0	30,000
221012	Small Office Equipment	30,500	0	0	30,500	30,000	0	0	30,000
222001	Telecommunications	10,000	0	0	10,000	12,000	0	0	12,000
222002	Postage and Courier	0	0	0	0	5,000	0	0	5,000
225001	Consultancy Services- Short term	100,000	0	0	100,000	75,000	0	0	75,000
227001	Travel inland	16,500	0	0	16,500	105,000	0	0	105,000
227002	Travel abroad	37,000	0	0	37,000	270,000	0	0	270,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	60,000	0	0	60,000
227004	Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
228002	Maintenance - Vehicles	3,000	0	0	3,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	5,000	0	0	5,000	0	0	0	0
Total Cost of Output 030101:		911,000	0	0	911,000	1,105,169	0	0	1,105,169
Output:030102 Energy Efficiency Promotion									
211103	Allowances	50,050	0	0	50,050	15,000	0	0	15,000
221001	Advertising and Public Relations	2,250	0	0	2,250	15,000	0	0	15,000
221002	Workshops and Seminars	5,000	0	0	5,000	37,500	0	0	37,500
221011	Printing, Stationery, Photocopying and	13,310	0	0	13,310	15,000	0	0	15,000
221012	Small Office Equipment	845	0	0	845	5,000	0	0	5,000
222001	Telecommunications	2,000	0	0	2,000	3,000	0	0	3,000
225001	Consultancy Services- Short term	0	0	0	0	29,500	0	0	29,500
227001	Travel inland	20,020	0	0	20,020	60,000	0	0	60,000
227002	Travel abroad	70,000	0	0	70,000	0	0	0	0
227004	Fuel, Lubricants and Oils	11,025	0	0	11,025	0	0	0	0
228002	Maintenance - Vehicles	5,500	0	0	5,500	0	0	0	0
Total Cost of Output 030102:		180,000	0	0	180,000	180,000	0	0	180,000
Output:030103 Renewable Energy Promotion									
211103	Allowances	20,350	0	0	20,350	20,000	0	0	20,000
221002	Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221011	Printing, Stationery, Photocopying and	69,150	0	0	69,150	18,000	0	0	18,000
225001	Consultancy Services- Short term	250,000	0	0	250,000	200,000	500,000	0	700,000
227001	Travel inland	0	0	0	0	25,000	0	0	25,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	12,000	0	0	12,000
227004	Fuel, Lubricants and Oils	10,500	0	0	10,500	0	0	0	0
Total Cost of Output 030103:		350,000	0	0	350,000	350,000	500,000	0	850,000
Output:030104 Increased Rural Electrification									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	142,899	834,831	0	977,730
211103	Allowances	32,670	0	0	32,670	27,500	0	0	27,500
212101	Social Security Contributions	0	0	0	0	13,511	0	0	13,511
212201	Social Security Contributions	0	0	0	0	0	72,594	0	72,594
213004	Gratuity Expenses	0	0	0	0	2,027	0	0	2,027
221001	Advertising and Public Relations	6,000	0	0	6,000	20,000	0	0	20,000
221002	Workshops and Seminars	0	0	0	0	36,000	0	0	36,000
221005	Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	0	0	0	0
221008	Computer supplies and Information Te	7,000	0	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	8,000	0	0	8,000	37,564	0	0	37,564
221012	Small Office Equipment	0	0	0	0	7,500	0	0	7,500
222001	Telecommunications	5,000	0	0	5,000	0	0	0	0
225001	Consultancy Services- Short term	750,000	31,070,000	0	31,820,000	85,000	0	0	85,000
225002	Consultancy Services- Long-term	0	0	0	0	0	5,228,575	0	5,228,575
227001	Travel inland	0	0	409	0	55,000	0	0	55,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227002 Travel abroad	0	0	0	0	225,000	0	0	225,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
228002 Maintenance - Vehicles	24,999	0	0	24,999	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 030104:	872,169	31,070,000	0	31,942,169	872,000	6,136,000	0	7,008,000
Total Cost of Outputs Provided	2,313,169	31,070,000	0	33,383,169	2,507,169	6,636,000	0	9,143,169
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	150,000	0	0	150,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal o	50,000	0	0	50,000	0	0	0	0
311101 Land	0	0	0	0	837,000	0	0	837,000
Total Cost of Output 030171:	200,000	0	0	200,000	1,037,000	0	0	1,037,000
Output:030175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost of Output 030175:	200,000	0	0	200,000	200,000	0	0	200,000
Output:030176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	524,000	0	624,000
Total Cost of Output 030176:	100,000	0	0	100,000	100,000	524,000	0	624,000
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	400,000	0	0	400,000	12,700,000	19,000,000	0	31,700,000
281504 Monitoring, Supervision & Appraisal o	22,000	0	0	22,000	0	0	0	0
312302 Intangible Fixed Assets	615,000	0	0	615,000	0	0	0	0
Total Cost of Output 030179:	1,037,000	0	0	1,037,000	12,700,000	19,000,000	0	31,700,000
Total Cost of Capital Purchases	1,537,000	0	0	1,537,000	14,037,000	19,524,000	0	33,561,000
Total Project 1212	3,850,169	31,070,000	0	34,920,169	16,544,169	26,160,000	0	42,704,169
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,850,169</i>	<i>31,070,000</i>	<i>0</i>	<i>34,920,169</i>	<i>16,544,169</i>	<i>26,160,000</i>	<i>0</i>	<i>42,704,169</i>

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	1,000,000	2,690,000	0	3,690,000	3,000,000	0	0	3,000,000
Total Cost of Output 030179:	1,000,000	2,690,000	0	3,690,000	3,000,000	0	0	3,000,000
Total Cost of Capital Purchases	1,000,000	2,690,000	0	3,690,000	3,000,000	0	0	3,000,000
Total Project 1221	1,000,000	2,690,000	0	3,690,000	3,000,000	0	0	3,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>2,690,000</i>	<i>0</i>	<i>3,690,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	200,000	200,000	0	0	200,000
311101 Land	840,000	0	0	840,000	5,888,000	71,300,000	0	77,188,000
Total Cost of Output 030171:	1,040,000	0	0	1,040,000	6,088,000	71,300,000	0	77,388,000
Total Cost of Capital Purchases	1,040,000	0	0	1,040,000	6,088,000	71,300,000	0	77,388,000
Total Project 1222	1,040,000	0	0	1,040,000	6,088,000	71,300,000	0	77,388,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,040,000</i>	<i>0</i>	<i>0</i>	<i>1,040,000</i>	<i>6,088,000</i>	<i>71,300,000</i>	<i>0</i>	<i>77,388,000</i>

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
			410					

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	42,970,000	0	42,970,000	0	24,950,000	0	24,950,000
311101 Land	10,523,000	0	0	10,523,000	31,000,000	0	0	31,000,000
Total Cost of Output 030171:	10,523,000	42,970,000	0	53,493,000	31,000,000	24,950,000	0	55,950,000
Total Cost of Capital Purchases	10,523,000	42,970,000	0	53,493,000	31,000,000	24,950,000	0	55,950,000
Total Project 1259	10,523,000	42,970,000	0	53,493,000	31,000,000	24,950,000	0	55,950,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,523,000</i>	<i>42,970,000</i>	<i>0</i>	<i>53,493,000</i>	<i>31,000,000</i>	<i>24,950,000</i>	<i>0</i>	<i>55,950,000</i>

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 030179:	0	0	0	0	200,000	0	0	200,000
Total Cost of Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Project 1387	0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	0	224,000	0	0	224,000
Total Cost of Output 030179:	0	0	0	0	224,000	0	0	224,000
Total Cost of Capital Purchases	0	0	0	0	224,000	0	0	224,000
Total Project 1388	0	0	0	0	224,000	0	0	224,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>224,000</i>	<i>0</i>	<i>0</i>	<i>224,000</i>

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	250,000	0	0	250,000
Total Cost of Output 030179:	0	0	0	0	250,000	0	0	250,000
Total Cost of Capital Purchases	0	0	0	0	250,000	0	0	250,000
Total Project 1389	0	0	0	0	250,000	0	0	250,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and In

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 030179:	0	0	0	0	150,000	0	0	150,000
Total Cost of Capital Purchases	0	0	0	0	150,000	0	0	150,000
Total Project 1390	0	0	0	0	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	411	0	7,200,000	0	0	7,200,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 030179:</i>	0	0		0	7,200,000	0	0	7,200,000
Total Cost of Capital Purchases	0	0		0	7,200,000	0	0	7,200,000
Total Project 1391	0	0		0	7,200,000	0	0	7,200,000
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	7,200,000	0	0	7,200,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>								
225001 Consultancy Services- Short term	0	0	0	0	430,000	0	0	430,000
<i>Total Cost of Output 030101:</i>	0	0		0	430,000	0	0	430,000
<i>Output:030105 Atomic Energy Promotion and Coordination</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	120,094	0	0	120,094
221003 Staff Training	0	0	0	0	432,906	0	0	432,906
221004 Recruitment Expenses	0	0	0	0	17,000	0	0	17,000
<i>Total Cost of Output 030105:</i>	0	0		0	570,000	0	0	570,000
Total Cost of Outputs Provided	0	0		0	1,000,000	0	0	1,000,000
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030171 Acquisition of Land by Government</i>								
281501 Environment Impact Assessment for C	0	0	0	0	600,000	0	0	600,000
<i>Total Cost of Output 030171:</i>	0	0		0	600,000	0	0	600,000
<i>Output:030172 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 030172:</i>	0	0		0	400,000	0	0	400,000
Total Cost of Capital Purchases	0	0		0	1,000,000	0	0	1,000,000
Total Project 1407	0	0		0	2,000,000	0	0	2,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	2,000,000	0	0	2,000,000

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Pla	0	0	0	0	5,000,000	0	0	5,000,000
<i>Total Cost of Output 030179:</i>	0	0		0	5,000,000	0	0	5,000,000
Total Cost of Capital Purchases	0	0		0	5,000,000	0	0	5,000,000
Total Project 1409	0	0		0	5,000,000	0	0	5,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	5,000,000	0	0	5,000,000

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Lin

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Pla	0	0	0	0	0	10,000,000	0	10,000,000
<i>Total Cost of Output 030179:</i>	0	0		0	0	10,000,000	0	10,000,000
Total Cost of Capital Purchases	0	0		0	0	10,000,000	0	10,000,000
Total Project 1426	0	0		0	0	10,000,000	0	10,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	0	10,000,000	0	10,000,000

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	103,958,600	137,821,432	0	241,780,032	210,307,001	271,470,000	0	481,777,001
<i>Total Excluding Taxes, Arrears and AIA</i>	103,958,600	137,821,432	0	241,780,032	210,307,001	271,470,000	0	481,777,001

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030251 Increased power generation - Largescale Hydro-electric									
241002	Commitment Charges	6,240,000	0	0	6,240,000	0	0	0	0
263204	Transfers to other govt. Units (Capital)	6,065,987	0	0	6,065,987	11,759,356	0	0	11,759,356
	o/w UEGCL for Isimba Supervision	0	0	0	0	9,269,127	0	0	9,269,127
	o/w UETCL for Isimba Supervision	0	0	0	0	2,490,229	0	0	2,490,229
	Total Cost of Output 030251:	12,305,987	0	0	12,305,987	11,759,356	0	0	11,759,356
	Total Cost of Outputs Funded	12,305,987	0	0	12,305,987	11,759,356	0	0	11,759,356
Capital Purchases									
Output:030271 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	0	0	100,000
311101	Land	1,711,115	0	0	1,711,115	0	0	0	0
	Total Cost of Output 030271:	1,711,115	0	0	1,711,115	100,000	0	0	100,000
Output:030279 Acquisition of Other Capital Assets									
281504	Monitoring, Supervision & Appraisal o	6,061,991	0	0	6,061,991	1,710,000	0	0	1,710,000
312101	Non-Residential Buildings	0	0	0	0	10,000,000	478,110,624	0	488,110,624
314201	Materials and supplies	0	629,690,000	0	629,690,000	0	0	0	0
	Total Cost of Output 030279:	6,061,991	629,690,000	0	635,751,991	11,710,000	478,110,624	0	489,820,624
	Total Cost of Capital Purchases	7,773,106	629,690,000	0	637,463,106	11,810,000	478,110,624	0	489,920,624
Total Project 1143		20,079,093	629,690,000	0	649,769,093	23,569,356	478,110,624	0	501,679,980
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>20,079,093</i>	<i>629,690,000</i>	<i>0</i>	<i>649,769,093</i>	<i>23,569,356</i>	<i>478,110,624</i>	<i>0</i>	<i>501,679,980</i>

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030251 Increased power generation - Largescale Hydro-electric									
241002	Commitment Charges	42,600,000	0	0	42,600,000	0	0	0	0
263204	Transfers to other govt. Units (Capital)	38,399,488	0	0	38,399,488	25,128,595	0	0	25,128,595
	o/w Transfer to UEGCL	0	0	0	0	14,415,424	0	0	14,415,424
	o/w Transfer to UETCL	0	0	0	0	10,713,171	0	0	10,713,171
	Total Cost of Output 030251:	80,999,488	0	0	80,999,488	25,128,595	0	0	25,128,595
	Total Cost of Outputs Funded	80,999,488	0	0	80,999,488	25,128,595	0	0	25,128,595
Capital Purchases									
Output:030280 Large Hydro Power Infrastructure									
281504	Monitoring, Supervision & Appraisal o	5,421,419	0	0	5,421,419	4,546,415	0	0	4,546,415
311101	Land	0	0	0	0	1,823,329	0	0	1,823,329
312104	Other Structures	0	0	0	0	13,432,305	827,954,875	0	841,387,180
314201	Materials and supplies	0	1,605,130,000	0	1,605,130,000	0	0	0	0
	Total Cost of Output 030280:	5,421,419	1,605,130,000	0	1,610,551,419	19,802,048	827,954,875	0	847,756,923
	Total Cost of Capital Purchases	5,421,419	1,605,130,000	0	1,610,551,419	19,802,048	827,954,875	0	847,756,923
Total Project 1183		86,420,907	1,605,130,000	0	1,691,550,907	44,930,644	827,954,875	0	872,885,519
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>86,420,907</i>	<i>1,605,130,000</i>	<i>0</i>	<i>1,691,550,907</i>	<i>44,930,644</i>	<i>827,954,875</i>	<i>0</i>	<i>872,885,519</i>

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030271 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal o	100,000	0	0	100,000	0	0	0	0
	Total Cost of Output 030271:	100,000	0	0	100,000	0	0	0	0
	Total Cost of Capital Purchases	100,000	0	0	100,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0302 Large Hydro power infrastructure

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Project 1256	100,000	0	0	100,000	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,598,015	0	0	1,598,015
<i>o/w Transfer to UEGCL</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,598,015</i>	<i>0</i>	<i>0</i>	<i>1,598,015</i>
Total Cost of Output 030251:	0	0		0	1,598,015	0	0	1,598,015
Total Cost of Outputs Funded	0	0		0	1,598,015	0	0	1,598,015
Capital Purchases								
Output:030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for C	300,053	0	0	300,053	1,726,985	0	0	1,726,985
281503 Engineering and Design Studies & Pla	0	14,040,000	0	14,040,000	800,000	0	0	800,000
281504 Monitoring, Supervision & Appraisal o	769,947	0	0	769,947	1,545,000	0	0	1,545,000
312101 Non-Residential Buildings	0	0	0	0	0	13,880,000	0	13,880,000
Total Cost of Output 030279:	1,070,000	14,040,000	0	15,110,000	4,071,985	13,880,000	0	17,951,985
Total Cost of Capital Purchases	1,070,000	14,040,000	0	15,110,000	4,071,985	13,880,000	0	17,951,985
Total Project 1350	1,070,000	14,040,000	0	15,110,000	5,670,000	13,880,000	0	19,550,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,070,000</i>	<i>14,040,000</i>	<i>0</i>	<i>15,110,000</i>	<i>5,670,000</i>	<i>13,880,000</i>	<i>0</i>	<i>19,550,000</i>

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,335,198	0	0	2,335,198
<i>o/w Transfer to UEGCL</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>2,335,198</i>	<i>0</i>	<i>0</i>	<i>2,335,198</i>
Total Cost of Output 030251:	0	0		0	2,335,198	0	0	2,335,198
Total Cost of Outputs Funded	0	0		0	2,335,198	0	0	2,335,198
Capital Purchases								
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	0	0	500,000
311101 Land	630,575	0	0	630,575	4,000,000	0	0	4,000,000
Total Cost of Output 030271:	630,575	0	0	630,575	4,500,000	0	0	4,500,000
Output:030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	279,425	0	0	279,425	1,074,802	0	0	1,074,802
Total Cost of Output 030279:	279,425	0	0	279,425	1,074,802	0	0	1,074,802
Total Cost of Capital Purchases	910,000	0	0	910,000	5,574,802	0	0	5,574,802
Total Project 1351	910,000	0	0	910,000	7,910,000	0	0	7,910,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>910,000</i>	<i>0</i>	<i>0</i>	<i>910,000</i>	<i>7,910,000</i>	<i>0</i>	<i>0</i>	<i>7,910,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02	108,580,000	2,248,860,000	0	2,357,440,000	82,080,000	1,319,945,49	0	1,402,025,499
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>108,580,000</i>	<i>2,248,860,000</i>	<i>0</i>	<i>2,357,440,000</i>	<i>82,080,000</i>	<i>1,319,945,49</i>	<i>0</i>	<i>1,402,025,499</i>

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:030302 Initiate and formulate petroleum policy and legislation									
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0	0	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	200,000	0	0	200,000	
211103 Allowances	0	0	0	0	0	19,000	0	19,000	
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000	
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000	
222003 Information and communications techn	0	8,000	0	8,000	0	2,000	0	2,000	
Total Cost of Output 030302:	200,000	20,000	0	220,000	200,000	25,000	0	225,000	
Output:030303 Capacity Building for the oil & gas sector									
211103 Allowances	0	0	0	0	0	10,200	0	10,200	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	7,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,000	0	4,000	
227001 Travel inland	0	0	0	0	0	14,000	0	14,000	
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	4,800	
Total Cost of Output 030303:	0	80,000	0	80,000	0	40,000	0	40,000	
Output:030305 Develop and implement a communication strategy for oil & gas in the country									
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000	
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	4,000	0	4,000	
227001 Travel inland	0	0	0	0	0	8,000	0	8,000	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0	
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0	
Total Cost of Output 030305:	0	100,000	0	100,000	0	25,000	0	25,000	
Total Cost of Outputs Provided	200,000	200,000	0	400,000	200,000	90,000	0	290,000	
Total Programme 04	200,000	200,000	0	400,000	200,000	90,000	0	290,000	
<i>Total Excluding Arrears and AIA</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>400,000</i>	<i>200,000</i>	<i>90,000</i>	<i>0</i>	<i>290,000</i>	

Programme 12 Petroleum Exploration and Production (Upstream) Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:030301 Promotion of the country's petroleum potential and licensing									
211101 General Staff Salaries	0	0	0	0	718,195	0	0	718,195	
211102 Contract Staff Salaries (Incl. Casuals, T	718,195	0	0	718,195	0	0	0	0	
211103 Allowances	0	50,000	0	50,000	0	3,000	0	3,000	
221008 Computer supplies and Information Te	0	10,000	0	10,000	0	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000	
227001 Travel inland	0	0	0	0	0	2,000	0	2,000	
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0	
Total Cost of Output 030301:	718,195	100,000	0	818,195	718,195	20,000	0	738,195	
Output:030302 Initiate and formulate petroleum policy and legislation									
211103 Allowances	0	12,000	0	12,000	0	2,000	0	2,000	
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	2,500	0	2,500	
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000	
222002 Postage and Courier	0	0	0	0	0	2,500	0	2,500	
227001 Travel inland	0	0	415	0	0	4,000	0	4,000	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 12 Petroleum Exploration and Production (Upstream) Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 030302:</i>		<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:030303 Capacity Building for the oil & gas sector</i>									
213002	Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	10,000	0	10,000
221003	Staff Training	0	144,000	0	144,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221017	Subscriptions	0	0	0	0	0	10,000	0	10,000
226001	Insurances	0	2,000	0	2,000	0	5,000	0	5,000
227002	Travel abroad	0	30,000	0	30,000	0	0	0	0
<i>Total Cost of Output 030303:</i>		<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:030304 Monitoring Upstream petroleum activities</i>									
211103	Allowances	0	50,000	0	50,000	0	0	0	0
221008	Computer supplies and Information Te	0	4,000	0	4,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 030304:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:030306 Participate in Regional Initiatives</i>									
221001	Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221009	Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221010	Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
221017	Subscriptions	0	20,000	0	20,000	0	10,000	0	10,000
223005	Electricity	0	10,000	0	10,000	0	0	0	0
223006	Water	0	5,000	0	5,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	5,000	0	5,000
227002	Travel abroad	0	55,000	0	55,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 030306:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Outputs Provided		718,195	530,000	0	1,248,195	718,195	100,000	0	818,195
Total Programme 12		718,195	530,000	0	1,248,195	718,195	100,000	0	818,195
<i>Total Excluding Arrears and AIA</i>		<i>718,195</i>	<i>530,000</i>	<i>0</i>	<i>1,248,195</i>	<i>718,195</i>	<i>100,000</i>	<i>0</i>	<i>818,195</i>

Programme 13 Midstream Petroleum Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:030301 Promotion of the country's petroleum potential and licensing</i>									
211103	Allowances	0	0	0	0	0	35,000	0	35,000
221001	Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002	Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
227002	Travel abroad	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 030301:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:030303 Capacity Building for the oil & gas sector</i>									
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003	Staff Training	0	80,000	0	80,000	0	50,000	0	50,000
221010	Special Meals and Drinks	0	2,000	0	2,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	0	0	0
<i>Total Cost of Output 030303:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Outputs Provided		0	200,000	0	200,000	0	100,000	0	100,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 13	0	200,000	0	200,000	0	100,000	0	100,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Output:030301 Promotion of the country's petroleum potential and licensing

211102 Contract Staff Salaries (Incl. Casuals, T	360,974	0	0	360,974	0	0	0	0
211103 Allowances	32,589	0	0	32,589	300	0	0	300
212201 Social Security Contributions	52,000	0	0	52,000	0	0	0	0
213002 Incapacity, death benefits and funeral e	8,000	0	0	8,000	0	0	0	0
213004 Gratuity Expenses	140,400	0	0	140,400	0	0	0	0
221001 Advertising and Public Relations	43,500	0	0	43,500	425,000	0	0	425,000
221002 Workshops and Seminars	125,000	0	0	125,000	285,000	0	0	285,000
221003 Staff Training	240,000	0	0	240,000	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,538	0	0	20,538	0	119,340,000	0	119,340,000
221008 Computer supplies and Information Te	12,000	0	0	12,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221010 Special Meals and Drinks	5,400	0	0	5,400	0	0	0	0
221011 Printing, Stationery, Photocopying and	70,000	0	0	70,000	7,383	0	0	7,383
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0	0
222003 Information and communications techn	1,600	0	0	1,600	0	0	0	0
223003 Rent – (Produced Assets) to private ent	18,000	0	0	18,000	0	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0	0
223006 Water	10,500	0	0	10,500	0	0	0	0
224004 Cleaning and Sanitation	9,000	0	0	9,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	150,000	0	0	150,000	35,000	0	0	35,000
227002 Travel abroad	250,000	0	0	250,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 030301:	1,980,500	0	0	1,980,500	752,683	119,340,000	0	120,092,683

Output:030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	0	0	0	0	237,311	0	0	237,311
221001 Advertising and Public Relations	0	0	0	0	95,306	0	0	95,306
221002 Workshops and Seminars	0	0	0	0	125,000	0	0	125,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,383	0	0	7,383
227001 Travel inland	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 030302:	0	0	0	0	500,000	0	0	500,000

Output:030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, T	360,974	0	0	360,974	1,440,000	0	0	1,440,000
211103 Allowances	30,000	0	0	30,000	1,600,000	0	0	1,600,000
212101 Social Security Contributions	0	0	0	0	160,000	0	0	160,000
212201 Social Security Contributions	46,800	0	0	46,800	0	0	0	0
213004 Gratuity Expenses	140,400	0	417	140,400	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	30,000	0	0	30,000	80,000	0	0	80,000
221003	Staff Training	390,000	0	0	390,000	840,000	0	0	840,000
221004	Recruitment Expenses	6,000	0	0	6,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0	0
221008	Computer supplies and Information Te	45,000	0	0	45,000	80,000	0	0	80,000
221009	Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221010	Special Meals and Drinks	6,000	0	0	6,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	50,000	0	0	50,000	0	0	0	0
221012	Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221017	Subscriptions	15,000	0	0	15,000	0	0	0	0
222001	Telecommunications	12,000	0	0	12,000	0	0	0	0
222002	Postage and Courier	1,400	0	0	1,400	0	0	0	0
222003	Information and communications techn	10,000	0	0	10,000	20,000	0	0	20,000
223003	Rent – (Produced Assets) to private ent	18,000	0	0	18,000	0	0	0	0
223005	Electricity	30,000	0	0	30,000	0	0	0	0
223006	Water	4,200	0	0	4,200	0	0	0	0
225001	Consultancy Services- Short term	55,000	0	0	55,000	0	0	0	0
227001	Travel inland	180,000	0	0	180,000	0	0	0	0
227002	Travel abroad	320,000	0	0	320,000	0	0	0	0
227004	Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228001	Maintenance - Civil	8,000	0	0	8,000	0	0	0	0
228002	Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	16,226	0	0	16,226	0	0	0	0
Total Cost of Output 030303:		1,870,000	0	0	1,870,000	4,220,000	0	0	4,220,000
Output:030305 Develop and implement a communication strategy for oil & gas in the country									
211103	Allowances	0	0	0	0	140,000	0	0	140,000
221001	Advertising and Public Relations	0	0	0	0	70,000	0	0	70,000
221002	Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	50,000	0	0	50,000
222003	Information and communications techn	0	0	0	0	10,000	0	0	10,000
227001	Travel inland	0	0	0	0	86,392	0	0	86,392
227004	Fuel, Lubricants and Oils	0	0	0	0	23,608	0	0	23,608
Total Cost of Output 030305:		0	0	0	0	500,000	0	0	500,000
Output:030306 Participate in Regional Initiatives									
211103	Allowances	6,000	0	0	6,000	210,000	0	0	210,000
221001	Advertising and Public Relations	0	0	0	0	120,000	0	0	120,000
221002	Workshops and Seminars	60,000	0	0	60,000	160,000	0	0	160,000
221003	Staff Training	0	0	0	0	40,000	0	0	40,000
221011	Printing, Stationery, Photocopying and	8,000	0	0	8,000	10,000	0	0	10,000
221017	Subscriptions	0	0	0	0	120,000	0	0	120,000
222001	Telecommunications	4,963	0	0	4,963	0	0	0	0
222003	Information and communications techn	0	0	0	0	10,000	0	0	10,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	60,000	0	0	60,000
225001	Consultancy Services- Short term	0	0	0	0	1,120,000	0	0	1,120,000
227001	Travel inland	54,000	0	0	54,000	0	0	0	0
227002	Travel abroad	120,000	0	0	120,000	0	0	0	0
227004	Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002	Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 030306:		268,963	0	0	268,963	1,850,000	0	0	1,850,000
Total Cost of Outputs Provided		4,119,463	0	0	4,119,463	7,822,683	119,340,000	0	127,162,683
Capital Purchases		GoU	External Fin.	418 AIA	Total	GoU	External Fin.	AIA	Total

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030372 Government Buildings and Administrative Infrastructure									
312104	Other Structures	0	0	0	0	565,000	0	0	565,000
Total Cost of Output 030372:		0	0	0	0	565,000	0	0	565,000
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	1,078,000	0	0	1,078,000
Total Cost of Output 030375:		0	0	0	0	1,078,000	0	0	1,078,000
Output:030376 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	359,000	0	0	359,000
Total Cost of Output 030376:		0	0	0	0	359,000	0	0	359,000
Output:030378 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	0	0	0	0	125,000	0	0	125,000
Total Cost of Output 030378:		0	0	0	0	125,000	0	0	125,000
Output:030380 Oil Refinery Construction									
281501	Environment Impact Assessment for C	0	0	0	0	717,000	0	0	717,000
281504	Monitoring, Supervision & Appraisal o	5,880,220	0	0	5,880,220	474,000	0	0	474,000
311101	Land	22,000,000	0	0	22,000,000	536,000	0	0	536,000
312201	Transport Equipment	0	0	0	0	800,000	0	0	800,000
312213	ICT Equipment	0	0	0	0	140,000	0	0	140,000
314101	Petroleum Products	0	0	0	0	335,000	0	0	335,000
Total Cost of Output 030380:		27,880,220	0	0	27,880,220	3,002,000	0	0	3,002,000
Total Cost of Capital Purchases		27,880,220	0	0	27,880,220	5,129,000	0	0	5,129,000
Total Project 1184		31,999,683	0	0	31,999,683	12,951,683	119,340,000	0	132,291,683
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>31,999,683</i>	<i>0</i>	<i>0</i>	<i>31,999,683</i>	<i>12,951,683</i>	<i>119,340,000</i>	<i>0</i>	<i>132,291,683</i>

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030301 Promotion of the country's petroleum potential and licensing									
211103	Allowances	0	0	0	0	80,000	0	0	80,000
221001	Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002	Workshops and Seminars	20,000	0	0	20,000	40,000	0	0	40,000
221008	Computer supplies and Information Te	3,000	0	0	3,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	16,000	0	0	16,000	0	0	0	0
222001	Telecommunications	1,000	0	0	1,000	0	0	0	0
227001	Travel inland	60,000	0	0	60,000	0	0	0	0
227002	Travel abroad	100,000	0	0	100,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 030301:		200,000	0	0	200,000	200,000	0	0	200,000
Output:030302 Initiate and formulate petroleum policy and legislation									
211103	Allowances	0	0	0	0	60,000	0	0	60,000
221001	Advertising and Public Relations	0	0	0	0	13,044	0	0	13,044
221002	Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	16,956	0	0	16,956
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 030302:		0	0	0	0	150,000	0	0	150,000
Output:030303 Capacity Building for the oil & gas sector									
221003	Staff Training	200,000	0	0	200,000	20,000	0	0	20,000
Total Cost of Output 030303:		200,000	0	0	200,000	20,000	0	0	20,000
Output:030304 Monitoring Upstream petroleum activities									
211103	Allowances	0	0	0	0	80,000	0	0	80,000
221002	Workshops and Seminars	50,000	0	419	50,000	60,000	0	0	60,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000	
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000	
Total Cost of Output 030304:	50,000	0	0	50,000	200,000	0	0	200,000	
Output:030306 Participate in Regional Initiatives									
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000	
221002 Workshops and Seminars	0	0	0	0	90,000	0	0	90,000	
222003 Information and communications techn	0	0	0	0	20,000	0	0	20,000	
227002 Travel abroad	300,000	0	0	300,000	120,000	0	0	120,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000	
Total Cost of Output 030306:	300,000	0	0	300,000	300,000	0	0	300,000	
Total Cost of Outputs Provided	750,000	0	0	750,000	870,000	0	0	870,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030371 Acquisition of Land by Government									
281503 Engineering and Design Studies & Pla	2,200,000	0	0	2,200,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal o	25,000	0	0	25,000	575,000	0	0	575,000	
311101 Land	0	0	0	0	8,628,000	0	0	8,628,000	
Total Cost of Output 030371:	2,225,000	0	0	2,225,000	9,203,000	0	0	9,203,000	
Total Cost of Capital Purchases	2,225,000	0	0	2,225,000	9,203,000	0	0	9,203,000	
Total Project 1352	2,975,000	0	0	2,975,000	10,073,000	0	0	10,073,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,975,000</i>	<i>0</i>	<i>0</i>	<i>2,975,000</i>	<i>10,073,000</i>	<i>0</i>	<i>0</i>	<i>10,073,000</i>	

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030301 Promotion of the country's petroleum potential and licensing									
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000	
221001 Advertising and Public Relations	10,000	0	0	10,000	20,000	0	0	20,000	
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000	
221003 Staff Training	120,000	900,000	0	1,020,000	0	0	0	0	
221008 Computer supplies and Information Te	40,000	300,000	0	340,000	40,000	0	0	40,000	
221010 Special Meals and Drinks	0	0	0	0	8,000	0	0	8,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000	
225002 Consultancy Services- Long-term	400,000	7,000,000	0	7,400,000	600,000	0	0	600,000	
227001 Travel inland	80,000	0	0	80,000	102,000	0	0	102,000	
227002 Travel abroad	300,000	0	0	300,000	100,000	0	0	100,000	
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	60,000	0	0	60,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000	
Total Cost of Output 030301:	1,000,000	8,200,000	0	9,200,000	1,000,000	0	0	1,000,000	
Output:030302 Initiate and formulate petroleum policy and legislation									
211103 Allowances	150,000	0	0	150,000	10,000	0	0	10,000	
221002 Workshops and Seminars	100,000	0	0	100,000	20,000	0	0	20,000	
221003 Staff Training	150,000	0	0	150,000	0	0	0	0	
221008 Computer supplies and Information Te	20,000	0	0	20,000	10,000	0	0	10,000	
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	6,000	0	0	6,000	
225002 Consultancy Services- Long-term	250,000	1,000,000	0	1,250,000	0	0	0	0	
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000	
227002 Travel abroad	200,000	0	0	200,000	60,000	0	0	60,000	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000	
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000	
Total Cost of Output 030302:	1,000,000	1,000,000	420	2,000,000	160,000	0	0	160,000	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030303 Capacity Building for the oil & gas sector									
211103 Allowances	2,150,000	0	0	2,150,000	2,080,000	0	0	2,080,000	
212101 Social Security Contributions	50,000	0	0	50,000	0	0	0	0	
213004 Gratuity Expenses	0	0	0	0	400,000	0	0	400,000	
221003 Staff Training	300,000	0	0	300,000	360,000	0	0	360,000	
Total Cost of Output 030303:	2,500,000	0	0	2,500,000	2,840,000	0	0	2,840,000	
Output:030304 Monitoring Upstream petroleum activities									
211103 Allowances	1,520,000	0	0	1,520,000	0	0	0	0	
221002 Workshops and Seminars	90,000	0	0	90,000	0	0	0	0	
221003 Staff Training	300,000	0	0	300,000	0	0	0	0	
221008 Computer supplies and Information Te	200,000	0	0	200,000	0	0	0	0	
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	53,945,000	0	53,945,000	0	0	0	0	
227001 Travel inland	200,000	0	0	200,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0	
Total Cost of Output 030304:	2,590,000	53,945,000	0	56,535,000	0	0	0	0	
Output:030306 Participate in Regional Initiatives									
211103 Allowances	0	0	0	0	10,000	0	0	10,000	
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	3,400	0	0	3,400	
221008 Computer supplies and Information Te	0	0	0	0	6,600	0	0	6,600	
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000	
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	0	0	60,000	
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000	
221017 Subscriptions	0	0	0	0	200,000	0	0	200,000	
222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000	
227001 Travel inland	0	0	0	0	80,000	0	0	80,000	
227002 Travel abroad	0	0	0	0	504,000	0	0	504,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	46,000	0	0	46,000	
228002 Maintenance - Vehicles	0	0	0	0	45,000	0	0	45,000	
Total Cost of Output 030306:	0	0	0	0	1,000,000	0	0	1,000,000	
Total Cost of Outputs Provided	7,090,000	63,145,000	0	70,235,000	5,000,000	0	0	5,000,000	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030351 Transfer for Petroleum Refining (Midstream Unit)									
263104 Transfers to other govt. Units (Current	5,500,000	0	0	5,500,000	8,650,000	0	0	8,650,000	
<i>o/w Petroleum Authority of Uganda (PAU)</i>	0	0	0	0	5,000,000	0	0	5,000,000	
<i>o/w Uganda National Oil Company (UNOC)</i>	0	0	0	0	3,650,000	0	0	3,650,000	
Total Cost of Output 030351:	5,500,000	0	0	5,500,000	8,650,000	0	0	8,650,000	
Total Cost of Outputs Funded	5,500,000	0	0	5,500,000	8,650,000	0	0	8,650,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030372 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Pla	1,000,000	0	0	1,000,000	0	0	0	0	
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	13,200,000	0	0	13,200,000	
312104 Other Structures	1,000,000	0	0	1,000,000	0	0	0	0	
Total Cost of Output 030372:	5,000,000	0	0	5,000,000	13,200,000	0	0	13,200,000	
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	850,000	0	0	850,000	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 030375:</i>	0	0		0	850,000	0	0	850,000
<i>Output:030376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 030376:</i>	0	0		0	1,000,000	0	0	1,000,000
<i>Output:030377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	600,000	0	0	600,000	540,000	0	0	540,000
<i>Total Cost of Output 030377:</i>	600,000	0	0	600,000	540,000	0	0	540,000
<i>Output:030378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 030378:</i>	0	0		0	200,000	0	0	200,000
Total Cost of Capital Purchases	5,600,000	0	0	5,600,000	15,790,000	0	0	15,790,000
Total Project 1355	18,190,000	63,145,000	0	81,335,000	29,440,000	0	0	29,440,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>18,190,000</i>	<i>63,145,000</i>	<i>0</i>	<i>81,335,000</i>	<i>29,440,000</i>	<i>0</i>	<i>0</i>	<i>29,440,000</i>

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:030303 Capacity Building for the oil & gas sector</i>								
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Te	0	0	0	0	40,000	0	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 030303:</i>	0	0		0	700,000	0	0	700,000
Total Cost of Outputs Provided	0	0	0	0	700,000	0	0	700,000
Total Project 1410	0	0	0	0	700,000	0	0	700,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	55,012,877	63,145,000	0	118,157,877	54,372,877	119,340,000	0	173,712,877
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>55,012,877</i>	<i>63,145,000</i>	<i>0</i>	<i>118,157,877</i>	<i>54,372,877</i>	<i>119,340,000</i>	<i>0</i>	<i>173,712,877</i>

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:030401 Petroleum Policy Development, Regulation and Monitoring</i>								
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0	0
211103 Allowances	0	6,000	0	6,000	0	0	0	0
213002 Incapacity, death benefits and funeral e	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Te	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	0	0	0
221012 Small Office Equipment	0	9,000	0	9,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002	Travel abroad	0	8,000	0	8,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002	Maintenance - Vehicles	0	17,409	0	17,409	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	3,763	0	3,763	0	0	0	0
228004	Maintenance – Other	0	5,237	0	5,237	0	0	0	0
Total Cost of Output 030401:		658,175	117,409	0	775,585	0	0	0	0
Output:030402 Management and Monitoring of petroleum supply Industry									
211103	Allowances	0	7,000	0	7,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Te	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
221012	Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001	Telecommunications	0	8,000	0	8,000	0	0	0	0
227001	Travel inland	0	145,000	0	145,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 030402:		0	231,000	0	231,000	0	0	0	0
Output:030403 Maintenance of National Petroleum Information System									
211103	Allowances	0	5,000	0	5,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008	Computer supplies and Information Te	0	6,000	0	6,000	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	0	0	0
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
227001	Travel inland	0	30,000	0	30,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002	Maintenance - Vehicles	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 030403:		0	96,000	0	96,000	0	0	0	0
Output:030404 Operational Standards and laboratory testing of petroleum products									
211103	Allowances	0	5,000	0	5,000	0	0	0	0
221006	Commissions and related charges	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Te	0	3,000	0	3,000	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	3,000	0	3,000	0	0	0	0
222002	Postage and Courier	0	487	0	487	0	0	0	0
227001	Travel inland	0	148,749	0	148,749	0	0	0	0
227004	Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002	Maintenance - Vehicles	0	14,000	0	14,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 030404:		0	209,237	0	209,237	0	0	0	0
Output:030406 Kenya - Uganda - Rwanda Oil pipelines									
221008	Computer supplies and Information Te	0	100	0	100	0	0	0	0
221009	Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	500	0	500	0	0	0	0
227001	Travel inland	0	34,400	0	34,400	0	0	0	0
227004	Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 030406:		0	45,000	0	45,000	0	0	0	0
Total Cost of Outputs Provided		658,175	698,646	423	0	1,356,821	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 07	658,175	698,646	0	1,356,821	0	0	0	0
<i>Total Excluding Arrears and AIA</i>	<i>658,175</i>	<i>698,646</i>	<i>0</i>	<i>1,356,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:030401 Petroleum Policy Development, Regulation and Monitoring

211101 General Staff Salaries	0	0	0	0	658,175	0	0	658,175
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Te	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	4,400	0	4,400
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,900	0	10,900
Total Cost of Output 030401:	0	0	0	0	658,175	50,900	0	709,075

Output:030402 Management and Monitoring of petroleum supply Industry

211103 Allowances	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	5,480	0	5,480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Te	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	520	0	520
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	909	0	909
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 030402:	0	0	0	0	0	85,909	0	85,909

Output:030403 Maintenance of National Petroleum Information System

211103 Allowances	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Te	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,586	0	4,586
Total Cost of Output 030403:	0	0	0	0	0	57,586	0	57,586

Output:030404 Operational Standards and laboratory testing of petroleum products

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Te	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	3,025	0	3,025
227001 Travel inland	0	0	0	0	0	24,240	0	24,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 030404:		0	0	0	0	0	59,265	0	59,265
Output:030406 Kenya - Uganda - Rwanda Oil pipelines									
211103	Allowances	0	0	0	0	0	3,000	0	3,000
221008	Computer supplies and Information Te	0	0	0	0	0	100	0	100
221009	Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	0	0	0	0	500	0	500
227001	Travel inland	0	0	0	0	0	31,386	0	31,386
227004	Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228002	Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 030406:		0	0	0	0	0	44,986	0	44,986
Total Cost of Outputs Provided		0	0	0	0	658,175	298,646	0	956,821
Total Programme 14		0	0	0	0	658,175	298,646	0	956,821
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>658,175</i>	<i>298,646</i>	<i>0</i>	<i>956,821</i>

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030471 Acquisition of Land by Government									
281501	Environment Impact Assessment for C	1,300,000	0	0	1,300,000	660,000	0	0	660,000
281503	Engineering and Design Studies & Pla	1,000,000	0	0	1,000,000	2,336,000	0	0	2,336,000
281504	Monitoring, Supervision & Appraisal o	200,000	0	0	200,000	374,000	0	0	374,000
311101	Land	3,200,000	0	0	3,200,000	1,820,000	0	0	1,820,000
Total Cost of Output 030471:		5,700,000	0	0	5,700,000	5,190,000	0	0	5,190,000
Output:030476 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	700,000	0	0	700,000	70,000	0	0	70,000
Total Cost of Output 030476:		700,000	0	0	700,000	70,000	0	0	70,000
Output:030477 Purchase of Specialised Machinery & Equipment									
281501	Environment Impact Assessment for C	300,000	0	0	300,000	320,000	0	0	320,000
281503	Engineering and Design Studies & Pla	400,000	0	0	400,000	550,000	0	0	550,000
281504	Monitoring, Supervision & Appraisal o	500,000	0	0	500,000	60,000	0	0	60,000
312202	Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 030477:		1,400,000	0	0	1,400,000	930,000	0	0	930,000
Output:030479 Acquisition of Other Capital Assets									
281503	Engineering and Design Studies & Pla	100,000	0	0	100,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	200,000	0	0	200,000	230,000	0	0	230,000
312104	Other Structures	3,380,000	0	0	3,380,000	0	0	0	0
312302	Intangible Fixed Assets	272,000	0	0	272,000	0	0	0	0
314101	Petroleum Products	748,000	0	0	748,000	6,080,000	0	0	6,080,000
Total Cost of Output 030479:		4,700,000	0	0	4,700,000	6,310,000	0	0	6,310,000
Total Cost of Capital Purchases		12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Project 1258		12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		13,856,821	0	0	13,856,821	13,456,821	0	0	13,456,821
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,856,821</i>	<i>0</i>	<i>0</i>	<i>13,856,821</i>	<i>13,456,821</i>	<i>0</i>	<i>0</i>	<i>13,456,821</i>

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030501 Policy Formulation Regulation									
211101	General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	0	1,222,905
211103	Allowances	0	6,000	0	6,000	0	0	0	0
221002	Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	0	200	0	200
222002	Postage and Courier	0	5,000	0	5,000	0	0	0	0
223005	Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006	Water	0	1,000	0	1,000	0	1,000	0	1,000
224004	Cleaning and Sanitation	0	1,000	0	1,000	0	4,800	0	4,800
225001	Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	7,200	0	7,200	0	0	0	0
227002	Travel abroad	0	8,640	0	8,640	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,900	0	3,900	0	0	0	0
228001	Maintenance - Civil	0	1,260	0	1,260	0	0	0	0
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
228004	Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 030501:		1,222,905	50,000	0	1,272,905	1,222,905	7,000	0	1,229,906
Output:030502 Institutional capacity for the mineral sector									
212201	Social Security Contributions	0	810	0	810	0	0	0	0
221003	Staff Training	0	6,000	0	6,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,071	0	1,071
221017	Subscriptions	0	5,500	0	5,500	0	0	0	0
222001	Telecommunications	0	0	0	0	0	1,000	0	1,000
223005	Electricity	0	1,500	0	1,500	0	1,000	0	1,000
223006	Water	0	1,500	0	1,500	0	1,000	0	1,000
224004	Cleaning and Sanitation	0	500	0	500	0	0	0	0
227001	Travel inland	0	2,400	0	2,400	0	0	0	0
227002	Travel abroad	0	6,000	0	6,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	290	0	290	0	0	0	0
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	929	0	929
228004	Maintenance – Other	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 030502:		0	30,000	0	30,000	0	5,000	0	5,000
Output:030503 Mineral Exploration, development, production and value-addition promoted									
211103	Allowances	0	2,160	0	2,160	0	3,000	0	3,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	2,440	0	2,440	0	0	0	0
227001	Travel inland	0	6,000	0	6,000	0	4,000	0	4,000
227002	Travel abroad	0	7,500	0	7,500	0	0	0	0
227004	Fuel, Lubricants and Oils	0	2,900	0	2,900	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	0	0	0
228004	Maintenance – Other	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 030503:		0	30,000	0	30,000	0	10,000	0	10,000
Output:030504 Health safety and Social Awareness for Miners									
221001	Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221017	Subscriptions	0	760	0	760	0	0	0	0
223004	Guard and Security services	0	1,320	0	1,320	0	0	0	0
224004	Cleaning and Sanitation	0	720	0	720	0	0	0	0
225001	Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
227001	Travel inland	0	4,000	0	4,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	3,200	0	3,200	0	0	0	0
228002	Maintenance - Vehicles	0	0	426	0	0	2,000	0	2,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Output 030504:		0	15,000	0	15,000	0	10,000	0	10,000
Output:030505 Licencing and inspection									
211103	Allowances	0	6,000	0	6,000	0	4,000	0	4,000
221002	Workshops and Seminars	0	3,300	0	3,300	0	0	0	0
221003	Staff Training	0	1,200	0	1,200	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
223005	Electricity	0	0	0	0	0	1,000	0	1,000
223006	Water	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	12,000	0	12,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	1,200	0	1,200
228002	Maintenance - Vehicles	0	2,500	0	2,500	0	2,800	0	2,800
Total Cost of Output 030505:		0	40,000	0	40,000	0	10,000	0	10,000
Total Cost of Outputs Provided		1,222,905	165,000	0	1,387,905	1,222,905	42,000	0	1,264,906
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
262101	Contributions to International Organisa	0	15,000	0	15,000	0	0	0	0
262201	Contributions to International Organisa	0	0	0	0	0	10,000	0	10,000
	<i>o/w pay Membership</i>	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 030551:		0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Outputs Funded		0	15,000	0	15,000	0	10,000	0	10,000
Total Programme 05		1,222,905	180,000	0	1,402,905	1,222,905	52,000	0	1,274,906
<i>Total Excluding Arrears and AIA</i>		<i>1,222,905</i>	<i>180,000</i>	<i>0</i>	<i>1,402,905</i>	<i>1,222,905</i>	<i>52,000</i>	<i>0</i>	<i>1,274,906</i>

Programme 15 Geological Survey Mines Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030501 Policy Formulation Regulation									
211103	Allowances	0	1,260	0	1,260	0	2,000	0	2,000
221001	Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
222001	Telecommunications	0	0	0	0	0	600	0	600
222002	Postage and Courier	0	0	0	0	0	400	0	400
223005	Electricity	0	2,500	0	2,500	0	1,000	0	1,000
223006	Water	0	2,000	0	2,000	0	1,000	0	1,000
224004	Cleaning and Sanitation	0	0	0	0	0	500	0	500
227001	Travel inland	0	5,760	0	5,760	0	6,000	0	6,000
227002	Travel abroad	0	5,760	0	5,760	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,350	0	4,350	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	3,370	0	3,370	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 030501:		0	25,000	0	25,000	0	17,000	0	17,000
Output:030502 Institutional capacity for the mineral sector									
211103	Allowances	0	0	0	0	0	1,000	0	1,000
221003	Staff Training	0	4,800	0	4,800	0	0	0	0
221008	Computer supplies and Information Te	0	6,000	0	6,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	1,000	0	1,000
222001	Telecommunications	0	0	0	0	0	200	0	200
223005	Electricity	0	2,500	0	2,500	0	500	0	500
223006	Water	0	2,500	0	2,500	0	500	0	500
224004	Cleaning and Sanitation	0	0	0	0	0	200	0	200
227001	Travel inland	0	4,200	427	4,200	0	4,600	0	4,600

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 15 Geological Survey Mines Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
	<i>Total Cost of Output 030502:</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:030503 Mineral Exploration, development, production and value-addition promoted</i>									
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	0	0	0	0	1,000	0	1,000
223004	Guard and Security services	0	1,500	0	1,500	0	2,000	0	2,000
223005	Electricity	0	2,500	0	2,500	0	1,000	0	1,000
223006	Water	0	2,000	0	2,000	0	1,000	0	1,000
227001	Travel inland	0	25,500	0	25,500	0	0	0	0
227002	Travel abroad	0	21,600	0	21,600	0	0	0	0
227004	Fuel, Lubricants and Oils	0	5,900	0	5,900	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	2,000	0	2,000
	<i>Total Cost of Output 030503:</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
<i>Output:030504 Health safety and Social Awareness for Miners</i>									
211103	Allowances	0	0	0	0	0	500	0	500
221001	Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221008	Computer supplies and Information Te	0	0	0	0	0	800	0	800
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
223005	Electricity	0	0	0	0	0	400	0	400
223006	Water	0	0	0	0	0	400	0	400
227001	Travel inland	0	7,200	0	7,200	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	5,800	0	5,800	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,400	0	2,400
	<i>Total Cost of Output 030504:</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>Output:030505 Licencing and inspection</i>									
211103	Allowances	0	750	0	750	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	0	3,500	0	3,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
223005	Electricity	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	7,200	0	7,200	0	7,000	0	7,000
227004	Fuel, Lubricants and Oils	0	4,130	0	4,130	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	1,920	0	1,920	0	1,000	0	1,000
	<i>Total Cost of Output 030505:</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	Total Cost of Outputs Provided	0	150,000	0	150,000	0	68,000	0	68,000
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:030551 Contribution to international organisation(SEAMIC)</i>									
262201	Contributions to International Organisa	0	15,000	0	15,000	0	15,000	0	15,000
	<i>Organisations (Capital) i.e. SEAMIC, GSAf, OAGS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>Total Cost of Output 030551:</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	Total Cost of Outputs Funded	0	15,000	0	15,000	0	15,000	0	15,000
Total Programme 15		0	165,000	0	165,000	0	83,000	0	83,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>

Programme 16 Geothermal Resources Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:030501 Policy Formulation Regulation</i>									
211103	Allowances	0	1,000	0	1,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
223004	Guard and Security services	0	0	428	0	0	4,000	0	4,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 16 Geothermal Resources Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006	Water	0	960	0	960	0	0	0	0
225001	Consultancy Services- Short term	0	13,000	0	13,000	0	0	0	0
227001	Travel inland	0	2,640	0	2,640	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1,400	0	1,400	0	4,000	0	4,000
Total Cost of Output 030501:		0	20,000	0	20,000	0	10,000	0	10,000
Output:030502 Institutional capacity for the mineral sector									
211103	Allowances	0	1,200	0	1,200	0	0	0	0
221002	Workshops and Seminars	0	6,300	0	6,300	0	0	0	0
221003	Staff Training	0	10,000	0	10,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	3,916	0	3,916
221012	Small Office Equipment	0	0	0	0	0	3,084	0	3,084
223005	Electricity	0	500	0	500	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 030502:		0	20,000	0	20,000	0	10,000	0	10,000
Output:030503 Mineral Exploration, development, production and value-addition promoted									
225001	Consultancy Services- Short term	0	3,600	0	3,600	0	0	0	0
227001	Travel inland	0	14,400	0	14,400	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	0	6,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 030503:		0	20,000	0	20,000	0	20,000	0	20,000
Output:030504 Health safety and Social Awareness for Miners									
221003	Staff Training	0	7,200	0	7,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
223005	Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006	Water	0	1,400	0	1,400	0	1,000	0	1,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	8,400	0	8,400	0	14,000	0	14,000
Total Cost of Output 030504:		0	20,000	0	20,000	0	20,000	0	20,000
Output:030505 Licencing and inspection									
227001	Travel inland	0	10,000	0	10,000	0	4,800	0	4,800
227004	Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 030505:		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Provided		0	90,000	0	90,000	0	70,000	0	70,000
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
262201	Contributions to International Organisa	0	10,000	0	10,000	0	10,000	0	10,000
	<i>o/w</i>	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 030551:		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Funded		0	10,000	0	10,000	0	10,000	0	10,000
Total Programme 16		0	100,000	0	100,000	0	80,000	0	80,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

Programme 17 Mines Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030501 Policy Formulation Regulation									
221002	Workshops and Seminars	0	14,400	0	14,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	429	0	0	2,600	0	2,600

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 17 Mines Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment		0	0	0	0	0	2,000	0	2,000
222001 Telecommunications		0	0	0	0	0	1,000	0	1,000
227001 Travel inland		0	9,600	0	9,600	0	5,200	0	5,200
227004 Fuel, Lubricants and Oils		0	8,700	0	8,700	0	0	0	0
228002 Maintenance - Vehicles		0	7,300	0	7,300	0	2,400	0	2,400
Total Cost of Output 030501:		0	40,000	0	40,000	0	13,200	0	13,200
Output:030502 Institutional capacity for the mineral sector									
211103 Allowances		0	1,700	0	1,700	0	2,800	0	2,800
227001 Travel inland		0	9,600	0	9,600	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils		0	8,700	0	8,700	0	0	0	0
Total Cost of Output 030502:		0	20,000	0	20,000	0	10,000	0	10,000
Output:030503 Mineral Exploration, development, production and value-addition promoted									
211103 Allowances		0	0	0	0	0	4,600	0	4,600
223005 Electricity		0	0	0	0	0	1,000	0	1,000
223006 Water		0	0	0	0	0	1,400	0	1,400
227001 Travel inland		0	0	0	0	0	4,800	0	4,800
Total Cost of Output 030503:		0	0	0	0	0	11,800	0	11,800
Output:030504 Health safety and Social Awareness for Miners									
211103 Allowances		0	0	0	0	0	9,600	0	9,600
221002 Workshops and Seminars		0	7,200	0	7,200	0	0	0	0
221003 Staff Training		0	0	0	0	0	9,000	0	9,000
223005 Electricity		0	1,500	0	1,500	0	0	0	0
223006 Water		0	1,500	0	1,500	0	0	0	0
227001 Travel inland		0	9,600	0	9,600	0	0	0	0
228002 Maintenance - Vehicles		0	2,700	0	2,700	0	1,400	0	1,400
228003 Maintenance – Machinery, Equipment		0	7,500	0	7,500	0	0	0	0
Total Cost of Output 030504:		0	30,000	0	30,000	0	20,000	0	20,000
Output:030505 Licencing and inspection									
211103 Allowances		0	0	0	0	0	4,600	0	4,600
227001 Travel inland		0	15,600	0	15,600	0	5,400	0	5,400
228002 Maintenance - Vehicles		0	4,400	0	4,400	0	0	0	0
Total Cost of Output 030505:		0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Outputs Provided		0	110,000	0	110,000	0	65,000	0	65,000
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
262201 Contributions to International Organisa		0	10,000	0	10,000	0	15,000	0	15,000
<i>o/w Pay membership</i>		0	0	0	0	0	15,000	0	15,000
Total Cost of Output 030551:		0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Outputs Funded		0	10,000	0	10,000	0	15,000	0	15,000
Total Programme 17		0	120,000	0	120,000	0	80,000	0	80,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030501 Policy Formulation Regulation									
211103 Allowances		2,400	0	0	2,400	50,000	0	0	50,000
212201 Social Security Contributions		4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations		0	0	0	0	8,000	0	0	8,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	12,000	0	0	12,000	12,000	0	0	12,000
221003	Staff Training	3,600	0	0	3,600	30,000	0	0	30,000
221009	Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	0	0	0	0
223005	Electricity	0	0	0	0	1,000	0	0	1,000
223006	Water	0	0	0	0	1,000	0	0	1,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	20,000	0	0	20,000
227001	Travel inland	3,000	0	0	3,000	30,000	0	0	30,000
227002	Travel abroad	1,600	0	0	1,600	0	0	0	0
227004	Fuel, Lubricants and Oils	8,000	0	0	8,000	40,000	0	0	40,000
228002	Maintenance - Vehicles	400	0	0	400	24,000	0	0	24,000
Total Cost of Output 030501:		40,000	0	0	40,000	220,000	0	0	220,000
Output:030502 Institutional capacity for the mineral sector									
221002	Workshops and Seminars	9,620	0	0	9,620	0	0	0	0
221003	Staff Training	14,400	0	0	14,400	10,000	0	0	10,000
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
223004	Guard and Security services	0	0	0	0	10,800	0	0	10,800
223005	Electricity	4,000	0	0	4,000	0	0	0	0
223006	Water	10,000	0	0	10,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	1,200	0	0	1,200
224004	Cleaning and Sanitation	180	0	0	180	0	0	0	0
227001	Travel inland	4,800	0	0	4,800	50,000	0	0	50,000
227002	Travel abroad	0	0	0	0	50,000	0	0	50,000
227004	Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002	Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 030502:		60,000	0	0	60,000	180,000	0	0	180,000
Output:030503 Mineral Exploration, development, production and value-addition promoted									
211103	Allowances	4,800	0	0	4,800	10,000	0	0	10,000
221002	Workshops and Seminars	18,000	0	0	18,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	5,000	0	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
223005	Electricity	4,000	0	0	4,000	1,000	0	0	1,000
223006	Water	4,800	0	0	4,800	10,000	0	0	10,000
223007	Other Utilities- (fuel, gas, firewood, ch	8,400	0	0	8,400	0	0	0	0
225001	Consultancy Services- Short term	1,500,000	0	0	1,500,000	124,000	0	0	124,000
227001	Travel inland	300,000	0	0	300,000	20,000	0	0	20,000
227002	Travel abroad	72,000	0	0	72,000	28,000	0	0	28,000
227004	Fuel, Lubricants and Oils	32,000	0	0	32,000	8,000	0	0	8,000
228002	Maintenance - Vehicles	45,000	0	0	45,000	14,000	0	0	14,000
Total Cost of Output 030503:		1,989,000	0	0	1,989,000	230,000	0	0	230,000
Output:030504 Health safety and Social Awareness for Miners									
211103	Allowances	12,000	0	0	12,000	36,000	0	0	36,000
221001	Advertising and Public Relations	0	0	0	0	12,000	0	0	12,000
221003	Staff Training	5,040	0	0	5,040	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
221010	Special Meals and Drinks	4,800	0	0	4,800	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	6,000	0	0	6,000
222001	Telecommunications	160	0	0	160	5,000	0	0	5,000
222003	Information and communications techn	0	0	0	0	15,000	0	0	15,000
223004	Guard and Security services	0	0	0	0	60,000	0	0	60,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
223005 Electricity	4,000	0	0	4,000	0	0	0	0	
223006 Water	4,000	0	0	4,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000	
Total Cost of Output 030504:	30,000	0	0	30,000	150,000	0	0	150,000	
Output:030505 Licencing and inspection									
211103 Allowances	4,800	0	0	4,800	4,800	0	0	4,800	
221003 Staff Training	2,400	0	0	2,400	0	0	0	0	
221007 Books, Periodicals & Newspapers	760	0	0	760	0	0	0	0	
221011 Printing, Stationery, Photocopying and	25,000	0	0	25,000	0	0	0	0	
221017 Subscriptions	14,400	0	0	14,400	0	0	0	0	
227001 Travel inland	12,000	0	0	12,000	48,000	0	0	48,000	
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	0	12,000	
228002 Maintenance - Vehicles	1,640	0	0	1,640	5,200	0	0	5,200	
Total Cost of Output 030505:	73,000	0	0	73,000	70,000	0	0	70,000	
Total Cost of Outputs Provided	2,192,000	0	0	2,192,000	850,000	0	0	850,000	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030551 Contribution to international organisation(SEAMIC)									
262201 Contributions to International Organisa	0	0	0	0	50,000	0	0	50,000	
<i>o/w Membership</i>	0	0	0	0	50,000	0	0	50,000	
Total Cost of Output 030551:	0	0	0	0	50,000	0	0	50,000	
Total Cost of Outputs Funded	0	0	0	0	50,000	0	0	50,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:030571 Acquisition of Land by Government									
281501 Environment Impact Assessment for C	0	0	0	0	1,000	0	0	1,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	7,000	0	0	7,000	
311101 Land	0	0	0	0	142,000	0	0	142,000	
Total Cost of Output 030571:	0	0	0	0	150,000	0	0	150,000	
Output:030572 Government Buildings and Administrative Infrastructure									
281501 Environment Impact Assessment for C	0	0	0	0	44,000	0	0	44,000	
281503 Engineering and Design Studies & Pla	120,000	0	0	120,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal o	40,000	0	0	40,000	6,000	0	0	6,000	
312104 Other Structures	0	0	0	0	110,000	0	0	110,000	
Total Cost of Output 030572:	160,000	0	0	160,000	160,000	0	0	160,000	
Output:030575 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000	
Total Cost of Output 030575:	0	0	0	0	380,000	0	0	380,000	
Output:030576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	240,000	0	0	240,000	100,000	0	0	100,000	
Total Cost of Output 030576:	240,000	0	0	240,000	100,000	0	0	100,000	
Output:030577 Purchase of Specialised Machinery & Equipment									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	15,000	0	0	15,000	
312202 Machinery and Equipment	1,680,000	0	0	1,680,000	432,000	0	0	432,000	
Total Cost of Output 030577:	1,680,000	0	0	1,680,000	447,000	0	0	447,000	
Output:030578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	25,000	0	0	25,000	60,000	0	0	60,000	
Total Cost of Output 030578:	25,000	0	0	25,000	60,000	0	0	60,000	
Output:030579 Acquisition of Other Capital Assets									
314201 Materials and supplies	0	0	0	0	100,000	0	0	100,000	
Total Cost of Output 030579:	0	0	0	0	100,000	0	0	100,000	
Total Cost of Capital Purchases	2,105,000	0	0	2,105,000	1,397,000	0	0	1,397,000	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1199	4,297,000	0	0	4,297,000	2,297,000	0	0	2,297,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,297,000</i>	<i>0</i>	<i>0</i>	<i>4,297,000</i>	<i>2,297,000</i>	<i>0</i>	<i>0</i>	<i>2,297,000</i>

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030501 Policy Formulation Regulation								
211103 Allowances	20,000	0	0	20,000	100,000	0	0	100,000
221001 Advertising and Public Relations	12,000	0	0	12,000	6,000	0	0	6,000
221002 Workshops and Seminars	24,000	0	0	24,000	60,000	0	0	60,000
221003 Staff Training	120,000	0	0	120,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Te	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	10,000	0	0	10,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and	20,000	0	0	20,000	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	6,000	0	0	6,000	1,000	0	0	1,000
222003 Information and communications techn	1,200	0	0	1,200	102,000	0	0	102,000
223004 Guard and Security services	6,000	0	0	6,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	1,000	0	0	1,000
223006 Water	1,500	0	0	1,500	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, ch	14,500	0	0	14,500	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	236,000	0	0	236,000
227001 Travel inland	24,000	0	0	24,000	60,000	0	0	60,000
227002 Travel abroad	64,000	0	0	64,000	29,200	0	0	29,200
227004 Fuel, Lubricants and Oils	5,800	0	0	5,800	12,000	0	0	12,000
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	6,000	0	0	6,000
228004 Maintenance – Other	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 030501:	400,000	0	0	400,000	652,000	0	0	652,000

Output:030502 Institutional capacity for the mineral sector

211103 Allowances	24,000	0	0	24,000	20,000	0	0	20,000
221001 Advertising and Public Relations	10,000	0	0	10,000	4,000	0	0	4,000
221002 Workshops and Seminars	24,000	0	0	24,000	24,000	0	0	24,000
221003 Staff Training	32,000	0	0	32,000	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	18,400	0	0	18,400
221008 Computer supplies and Information Te	16,000	0	0	16,000	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	4,000	0	0	4,000	27,000	0	0	27,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
222002 Postage and Courier	2,600	0	0	2,600	1,000	0	0	1,000
222003 Information and communications techn	5,000	0	0	5,000	297,100	0	0	297,100
223004 Guard and Security services	49,600	0	0	49,600	2,000	0	0	2,000
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, ch	8,700	0	0	8,700	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Ge	20,000	0	0	20,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	14,400	0	0	14,400	18,000	0	0	18,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
227002 Travel abroad	16,000	0	0	16,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	8,700	0	0	8,700	24,000	0	0	24,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment	25,000	0	0	25,000	4,000	0	0	4,000
Total Cost of Output 030502:	309,000	0	0	309,000	530,000	0	0	530,000
Output:030503 Mineral Exploration, development, production and value-addition promoted								
221003 Staff Training	800	0	0	800	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	0	0	30,000
222003 Information and communications techn	0	0	0	0	9,000	0	0	9,000
223004 Guard and Security services	1,300	0	0	1,300	10,000	0	0	10,000
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	403,200	0	0	403,200	480,000	0	0	480,000
227002 Travel abroad	16,000	0	0	16,000	100,000	0	0	100,000
227003 Carriage, Haulage, Freight and transpor	25,000	0	0	25,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	8,700	0	0	8,700	80,000	0	0	80,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	48,000	0	0	48,000
Total Cost of Output 030503:	460,000	0	0	460,000	770,000	0	0	770,000
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Te	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	800	0	0	800
222002 Postage and Courier	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	86,000	0	0	86,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	188,000	0	0	188,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 030504:	100,000	0	0	100,000	400,000	0	0	400,000
Output:030505 Licencing and inspection								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	0	0	100,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	500	0	0	500
227001 Travel inland	500,000	0	0	500,000	336,000	0	0	336,000
227002 Travel abroad	0	0	0	0	195,000	0	0	195,000
227004 Fuel, Lubricants and Oils	116,000	0	0	116,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	184,000	0	0	184,000	40,000	0	0	40,000
Total Cost of Output 030505:	800,000	0	0	800,000	864,000	0	0	864,000
Total Cost of Outputs Provided	2,069,000	0	434	2,069,000	3,216,000	0	0	3,216,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)									
261201	Contributions to Foreign governments (	0	0	0	0	120,000	0	0	120,000
	<i>o/w contribution to SEAMIC</i>	0	0	0	0	120,000	0	0	120,000
	<i>o/w</i>	0	0	0	0	0	0	0	0
	Total Cost of Output 030551:	0	0	0	0	120,000	0	0	120,000
	Total Cost of Outputs Funded	0	0	0	0	120,000	0	0	120,000
Capital Purchases									
Output:030571 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	10,000	0	0	10,000
311101	Land	100,000	0	0	100,000	120,000	0	0	120,000
	Total Cost of Output 030571:	100,000	0	0	100,000	130,000	0	0	130,000
Output:030572 Government Buildings and Administrative Infrastructure									
281503	Engineering and Design Studies & Pla	0	0	0	0	100,000	0	0	100,000
281504	Monitoring, Supervision & Appraisal o	60,000	0	0	60,000	24,000	0	0	24,000
312101	Non-Residential Buildings	0	0	0	0	1,129,000	0	0	1,129,000
312104	Other Structures	3,320,000	0	0	3,320,000	200,000	0	0	200,000
	Total Cost of Output 030572:	3,380,000	0	0	3,380,000	1,453,000	0	0	1,453,000
Output:030574 Major Bridges									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	50,000	0	0	50,000
	Total Cost of Output 030574:	0	0	0	0	50,000	0	0	50,000
Output:030575 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	700,000	0	0	700,000	1,200,000	0	0	1,200,000
	Total Cost of Output 030575:	700,000	0	0	700,000	1,200,000	0	0	1,200,000
Output:030576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	120,000	0	0	120,000	630,000	0	0	630,000
	Total Cost of Output 030576:	120,000	0	0	120,000	630,000	0	0	630,000
Output:030577 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	120,000	0	0	120,000	500,000	0	0	500,000
	Total Cost of Output 030577:	120,000	0	0	120,000	500,000	0	0	500,000
Output:030578 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
	Total Cost of Output 030578:	0	0	0	0	100,000	0	0	100,000
Output:030579 Acquisition of Other Capital Assets									
312104	Other Structures	110,000	0	0	110,000	0	0	0	0
312302	Intangible Fixed Assets	0	0	0	0	200,000	0	0	200,000
	Total Cost of Output 030579:	110,000	0	0	110,000	200,000	0	0	200,000
	Total Cost of Capital Purchases	4,530,000	0	0	4,530,000	4,263,000	0	0	4,263,000
	Total Project 1353	6,599,000	0	0	6,599,000	7,599,000	0	0	7,599,000
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,599,000</i>	<i>0</i>	<i>0</i>	<i>6,599,000</i>	<i>7,599,000</i>	<i>0</i>	<i>0</i>	<i>7,599,000</i>

Project 1392 Design, Construction and Installation of Uganda National Infrasonic Network (DCIIN) -

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030501 Policy Formulation Regulation									
211103	Allowances	0	0	0	0	20,000	0	0	20,000
221001	Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221003	Staff Training	0	0	0	0	2,000	0	0	2,000
221007	Books, Periodicals & Newspapers	0	0	0	0	1,095	0	0	1,095
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
221012	Small Office Equipment	0	0	0	0	5,000	0	0	5,000
223005	Electricity	0	0	435	0	1,000	0	0	1,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
223006 Water	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	14,420	0	0	14,420
227002 Travel abroad	0	0	0	0	13,485	0	0	13,485
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 030501:	0	0	0	0	100,000	0	0	100,000
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
223004 Guard and Security services	0	0	0	0	5,289	0	0	5,289
227001 Travel inland	0	0	0	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	27,711	0	0	27,711
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 030502:	0	0	0	0	100,000	0	0	100,000
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	25,000	0	0	25,000
223004 Guard and Security services	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 030503:	0	0	0	0	200,000	0	0	200,000
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	0	0	0	42,000	0	0	42,000
227002 Travel abroad	0	0	0	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 030504:	0	0	0	0	200,000	0	0	200,000
Output:030505 Licencing and inspection								
211103 Allowances	0	0	0	0	18,000	0	0	18,000
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	28,000	0	0	28,000
227002 Travel abroad	0	0	0	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 030505:	0	0	0	0	100,000	0	0	100,000
Total Cost of Outputs Provided	0	0	0	0	700,000	0	0	700,000
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:030551 Contribution to international organisation(SEAMIC)								

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) -

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Funded									
262201	Contributions to International Organisa	0	0	0	0	100,000	0	0	100,000
	<i>o/w CTBTO and WMO</i>	0	0	0	0	100,000	0	0	100,000
	Total Cost of Output 030551:	0	0	0	0	100,000	0	0	100,000
	Total Cost of Outputs Funded	0	0	0	0	100,000	0	0	100,000
Capital Purchases									
<i>Output:030571 Acquisition of Land by Government</i>									
281501	Environment Impact Assessment for C	0	0	0	0	20,000	0	0	20,000
281503	Engineering and Design Studies & Pla	0	0	0	0	30,000	0	0	30,000
311101	Land	0	0	0	0	50,000	0	0	50,000
	Total Cost of Output 030571:	0	0	0	0	100,000	0	0	100,000
<i>Output:030572 Government Buildings and Administrative Infrastructure</i>									
281503	Engineering and Design Studies & Pla	0	0	0	0	1,100,000	0	0	1,100,000
	Total Cost of Output 030572:	0	0	0	0	1,100,000	0	0	1,100,000
	Total Cost of Capital Purchases	0	0	0	0	1,200,000	0	0	1,200,000
Total Project 1392		0	0	0	0	2,000,000	0	0	2,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	2,000,000	0	0	2,000,000

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05		12,683,906	0	0	12,683,906	13,413,906	0	0	13,413,906
<i>Total Excluding Taxes, Arrears and AIA</i>		12,683,906	0	0	12,683,906	13,413,906	0	0	13,413,906

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Arrears									
<i>Output:034999 Arrears</i>									
321608	Pension arrears (Budgeting)	0	0	0	0	0	94,743	0	94,743
	Total Cost of Output 034999:	0	0	0	0	0	94,743	0	94,743
	Total Cost of Arrears	0	0	0	0	0	94,743	0	94,743
Total Programme 01		0	0	0	0	0	94,743	0	94,743
<i>Total Excluding Arrears and AIA</i>		0	0	0	0	0	0	0	0

Programme 06 Directorate

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
<i>Output:034901 Planning, Budgeting and monitoring</i>									
211101	General Staff Salaries	56,879	0	0	56,879	0	0	0	0
211103	Allowances	0	15,000	0	15,000	0	0	0	0
221003	Staff Training	0	20,000	0	20,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009	Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	19,000	0	19,000	0	0	0	0
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	6,000	0	6,000	0	0	0	0
222002	Postage and Courier	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	19,000	0	19,000	0	0	0	0
227002	Travel abroad	0	60,000	0	60,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002	Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 06 Directorate

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	3,474	0	3,474	0	0	0	0
<i>Total Cost of Output 034901:</i>		<i>56,879</i>	<i>160,474</i>	<i>0</i>	<i>217,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		56,879	160,474	0	217,353	0	0	0	0
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:034999 Arrears</i>									
321605	Domestic arrears (Budgeting)	0	218,879	0	218,879	0	0	0	0
<i>Total Cost of Output 034999:</i>		<i>0</i>	<i>218,879</i>	<i>0</i>	<i>218,879</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears		0	218,879	0	218,879	0	0	0	0
Total Programme 06		56,879	379,353	0	436,232	0	0	0	0
<i>Total Excluding Arrears and AIA</i>		<i>56,879</i>	<i>160,474</i>	<i>0</i>	<i>217,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 08 Internal Audit Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:034901 Planning, Budgeting and monitoring</i>									
211103	Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221003	Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007	Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008	Computer supplies and Information Te	0	3,600	0	3,600	0	3,600	0	3,600
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	6,000	0	6,000	0	6,001	0	6,001
227001	Travel inland	0	16,800	0	16,800	0	16,800	0	16,800
227002	Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	8,200	0	8,200	0	8,200	0	8,200
228002	Maintenance - Vehicles	0	6,400	0	6,400	0	6,400	0	6,400
<i>Total Cost of Output 034901:</i>		<i>0</i>	<i>154,201</i>	<i>0</i>	<i>154,201</i>	<i>0</i>	<i>154,201</i>	<i>0</i>	<i>154,201</i>
<i>Output:034902 Finance Management and Procurement</i>									
211103	Allowances	0	24,000	0	24,000	0	24,000	0	24,000
221001	Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221003	Staff Training	0	23,212	0	23,212	0	23,212	0	23,212
221011	Printing, Stationery, Photocopying and	0	17,500	0	17,500	0	17,500	0	17,500
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001	Travel inland	0	12,000	0	12,000	0	25,000	0	25,000
227002	Travel abroad	0	22,000	0	22,000	0	9,000	0	9,000
227004	Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	0	3,500
<i>Total Cost of Output 034902:</i>		<i>0</i>	<i>105,812</i>	<i>0</i>	<i>105,812</i>	<i>0</i>	<i>107,812</i>	<i>0</i>	<i>107,812</i>
<i>Output:034903 Procurement & maintenance of assets and stores</i>									
211103	Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	15,600	0	15,600	0	13,600	0	13,600
222001	Telecommunications	0	5,000	0	5,000	0	1,000	0	1,000
222003	Information and communications techn	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	22,000	0	22,000	0	22,000	0	22,000
227002	Travel abroad	0	10,640	0	10,640	0	10,640	0	10,640
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	5,400	0	5,400	0	5,400	0	5,400
<i>Total Cost of Output 034903:</i>		<i>0</i>	<i>108,640</i>	<i>0</i>	<i>108,640</i>	<i>0</i>	<i>106,640</i>	<i>0</i>	<i>106,640</i>
<i>Output:034905 Management of Human Resource</i>									
211103	Allowances	0	15,000	438	15,000	0	15,000	0	15,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 08 Internal Audit Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000	
227001 Travel inland	0	4,800	0	4,800	0	5,600	0	5,600	
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,200	0	2,200	
228002 Maintenance - Vehicles	0	2,200	0	2,200	0	2,200	0	2,200	
Total Cost of Output 034905:	0	40,000	0	40,000	0	40,000	0	40,000	
Total Cost of Outputs Provided	0	408,653	0	408,653	0	408,653	0	408,653	
Total Programme 08	0	408,653	0	408,653	0	408,653	0	408,653	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>408,653</i>	<i>0</i>	<i>408,653</i>	<i>0</i>	<i>408,653</i>	<i>0</i>	<i>408,653</i>	

Programme 18 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:034901 Planning, Budgeting and monitoring									
211101 General Staff Salaries	743,494	0	0	743,494	800,373	0	0	800,373	
212102 Pension for General Civil Service	0	640,497	0	640,497	0	1,003,772	0	1,003,772	
213004 Gratuity Expenses	0	463,695	0	463,695	0	295,643	0	295,643	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,336	0	23,336	
Total Cost of Output 034901:	743,494	1,104,192	0	1,847,686	800,373	1,322,751	0	2,123,124	
Output:034902 Finance Management and Procurement									
211103 Allowances	0	22,500	0	22,500	0	5,520	0	5,520	
221003 Staff Training	0	5,300	0	5,300	0	0	0	0	
221008 Computer supplies and Information Te	0	0	0	0	0	6,480	0	6,480	
221011 Printing, Stationery, Photocopying and	0	20,200	0	20,200	0	0	0	0	
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0	
227001 Travel inland	0	15,000	0	15,000	0	0	0	0	
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0	
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	0	0	0	
Total Cost of Output 034902:	0	92,000	0	92,000	0	12,000	0	12,000	
Output:034903 Procurement & maintenance of assets and stores									
211103 Allowances	0	31,500	0	31,500	0	0	0	0	
221003 Staff Training	0	5,700	0	5,700	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	28,000	0	28,000	0	0	0	0	
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0	
221016 IFMS Recurrent costs	0	0	0	0	0	14,000	0	14,000	
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0	
227001 Travel inland	0	9,000	0	9,000	0	0	0	0	
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0	
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	800	0	800	0	0	0	0	
Total Cost of Output 034903:	0	102,000	0	102,000	0	14,000	0	14,000	
Output:034905 Management of Human Resource									
211103 Allowances	0	24,000	0	24,000	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	2,192	0	2,192	
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0	
221003 Staff Training	0	11,400	0	11,400	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0	
221008 Computer supplies and Information Te	0	1,600	439	1,600	0	0	0	0	

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 18 Finance and Administration

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	18,000	0	18,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 034905:	0	165,000	0	165,000	0	27,192	0	27,192
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Te	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	37,500	0	37,500	0	16,000	0	16,000
221012 Small Office Equipment	0	10,000	0	10,000	0	5,280	0	5,280
221017 Subscriptions	0	0	0	0	0	27,033	0	27,033
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	14,400	0	14,400
222003 Information and communications techn	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	12,067	0	12,067	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 034906:	0	187,567	0	187,567	0	62,713	0	62,713
Total Cost of Outputs Provided	743,494	1,650,758	0	2,394,253	800,373	1,438,656	0	2,239,029
Total Programme 18	743,494	1,650,758	0	2,394,253	800,373	1,438,656	0	2,239,029
<i>Total Excluding Arrears and AIA</i>	<i>743,494</i>	<i>1,650,758</i>	<i>0</i>	<i>2,394,253</i>	<i>800,373</i>	<i>1,438,656</i>	<i>0</i>	<i>2,239,029</i>

Programme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	39,000	0	39,000	0	43,700	0	43,700
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,000	0	3,000
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	37,300	0	37,300
221012 Small Office Equipment	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	2,000	0	2,000	0	4,000	0	4,000
227001 Travel inland	0	44,000	0	44,000	0	30,000	0	30,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	22,000	0	22,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 034901:	0	159,000	0	159,000	0	220,000	0	220,000
Output:034904 Statistical Coordination and Management								
211103 Allowances	0	15,000	440	15,000	0	15,000	0	15,000

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002 Workshops and Seminars		0	5,000	0	5,000	0	15,000	0	15,000
221003 Staff Training		0	7,000	0	7,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and		0	24,000	0	24,000	0	14,000	0	14,000
<i>Total Cost of Output 034904:</i>		<i>0</i>	<i>51,000</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>									
221011 Printing, Stationery, Photocopying and		0	70,000	0	70,000	0	20,000	0	20,000
227001 Travel inland		0	9,000	0	9,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils		0	7,000	0	7,000	0	4,000	0	4,000
228002 Maintenance - Vehicles		0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 034906:</i>		<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Outputs Provided		0	300,000	0	300,000	0	300,000	0	300,000
Total Programme 19		0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:034901 Planning, Budgeting and monitoring</i>									
211103 Allowances		40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations		16,000	0	0	16,000	50,000	0	0	50,000
221002 Workshops and Seminars		40,000	0	0	40,000	120,000	0	0	120,000
221003 Staff Training		23,348	0	0	23,348	143,348	0	0	143,348
221007 Books, Periodicals & Newspapers		2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Te		0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and		100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment		5,000	0	0	5,000	60,000	0	0	60,000
222001 Telecommunications		4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland		30,000	0	0	30,000	60,000	0	0	60,000
227002 Travel abroad		20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		12,000	0	0	12,000	48,000	0	0	48,000
228001 Maintenance - Civil		50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles		12,000	0	0	12,000	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment		305,000	0	0	305,000	30,000	0	0	30,000
<i>Total Cost of Output 034901:</i>		<i>659,348</i>	<i>0</i>	<i>0</i>	<i>659,348</i>	<i>738,348</i>	<i>0</i>	<i>0</i>	<i>738,348</i>
<i>Output:034904 Statistical Coordination and Management</i>									
211103 Allowances		12,000	0	0	12,000	52,800	0	0	52,800
221002 Workshops and Seminars		10,000	0	0	10,000	20,000	0	0	20,000
221003 Staff Training		14,000	0	0	14,000	64,000	0	0	64,000
221011 Printing, Stationery, Photocopying and		31,000	0	0	31,000	38,000	0	0	38,000
221012 Small Office Equipment		2,000	0	0	2,000	40,000	0	0	40,000
222001 Telecommunications		1,200	0	0	1,200	10,200	0	0	10,200
225001 Consultancy Services- Short term		400,000	0	0	400,000	0	0	0	0
227001 Travel inland		15,000	0	0	15,000	52,000	0	0	52,000
227002 Travel abroad		6,000	0	0	6,000	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils		5,000	0	0	5,000	30,000	0	0	30,000
228002 Maintenance - Vehicles		3,200	0	0	3,200	24,000	0	0	24,000
228003 Maintenance – Machinery, Equipment		600	0	0	600	30,000	0	0	30,000
<i>Total Cost of Output 034904:</i>		<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>415,000</i>
<i>Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</i>									
221002 Workshops and Seminars		200,000	0	441	200,000	0	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
221003 Staff Training	130,000	0	0	130,000	200,000	0	0	200,000
223001 Property Expenses	86,000	0	0	86,000	300,000	0	0	300,000
223002 Rates	74,000	0	0	74,000	74,000	0	0	74,000
223004 Guard and Security services	220,000	0	0	220,000	200,000	0	0	200,000
223005 Electricity	240,000	0	0	240,000	360,000	0	0	360,000
223006 Water	140,000	0	0	140,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	100,000	0	0	100,000	80,000	0	0	80,000
224005 Uniforms, Beddings and Protective Ge	100,000	0	0	100,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	11,100,000	0	0	11,100,000	11,331,978	0	0	11,331,978
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	600,000	0	0	600,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost of Output 034906:	12,390,000	0	0	12,390,000	13,715,978	0	0	13,715,978
Total Cost of Outputs Provided	13,549,348	0	0	13,549,348	14,869,327	0	0	14,869,327
Capital Purchases								
Output:034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	1,575,965	0	0	1,575,965	1,366,000	0	0	1,366,000
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	500,000	300,000	0	0	300,000
312101 Non-Residential Buildings	300,000	0	0	300,000	1,200,000	0	0	1,200,000
Total Cost of Output 034972:	2,375,965	0	0	2,375,965	2,866,000	0	0	2,866,000
Output:034976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	810,000	0	0	810,000	600,000	0	0	600,000
Total Cost of Output 034976:	810,000	0	0	810,000	600,000	0	0	600,000
Output:034977 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost of Output 034977:	1,000,000	0	0	1,000,000	1,100,000	0	0	1,100,000
Output:034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost of Output 034978:	400,000	0	0	400,000	400,000	0	0	400,000
Output:034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	1,300,000	0	0	1,300,000	600,000	0	0	600,000
281504 Monitoring, Supervision & Appraisal o	440,415	0	0	440,415	300,000	0	0	300,000
Total Cost of Output 034979:	1,740,415	0	0	1,740,415	900,000	0	0	900,000
Total Cost of Capital Purchases	6,326,380	0	0	6,326,380	5,866,000	0	0	5,866,000
Total Project 1223	19,875,728	0	0	19,875,728	20,735,327	0	0	20,735,327
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>19,875,728</i>	<i>0</i>	<i>0</i>	<i>19,875,728</i>	<i>20,735,327</i>	<i>0</i>	<i>0</i>	<i>20,735,327</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	23,414,866	0	0	23,414,866	23,777,752	0	0	23,777,752
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>23,195,987</i>	<i>0</i>	<i>0</i>	<i>23,195,987</i>	<i>23,683,009</i>	<i>0</i>	<i>0</i>	<i>23,683,009</i>

Vote:017 Ministry of Energy and Mineral Development

Grand Total Vote 017	317,507,070	2,449,826,432	0	2,767,333,501	397,408,357	1,710,755,49	0	2,108,163,856
Total Excluding Taxes, Arrears and AIA	317,288,191	2,449,826,432	0	2,767,114,622	397,313,614	1,710,755,49	0	2,108,069,113

***where AIA is Appropriation in Aid

Vote:017 Ministry of Energy and Mineral Development

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	9,940.00	0.00
1023 Promotion of Renewable Energy & Energy Efficiency		
514 Germany Fed. Rep.	8,350.00	15,410.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	6,960.00	630.00
1026 Mputa Interconnection Project		
535 Norway	5,354.00	89,950.00
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines		
402 Africa Development Fund (ADF)	10,170.00	2,380.00
1140 NELSAP		
401 Africa Development Bank (ADB)	15,646.70	7,270.00
523 Japan	3,370.74	11,950.00
535 Norway	1,300.00	0.00
1143 Isimba HPP		
507 China (PR)	629,690.00	478,110.62
1144 Hoima - Kafu interconnection		
535 Norway	0.00	11,470.00
1183 Karuma Hydroelectricity Power Project		
507 China (PR)	1,605,130.00	827,954.87
1184 Construction of Oil Refinery		
410 International Development Association (IDA)	0.00	119,340.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	31,070.00	26,160.00
1221 Opuyo Moroto Interconnection Project		
410 International Development Association (IDA)	2,690.00	0.00
1222 Electrification of Industrial Parks Project		
402 Africa Development Fund (ADF)	0.00	71,300.00
1259 Kampala-Entebbe Expansion Project		
514 Germany Fed. Rep.	42,970.00	24,950.00
1350 Muzizi Hydro Power Project		
513 France	14,040.00	6,260.00
514 Germany Fed. Rep.	0.00	7,620.00
1355 Strengthening the Development and Production Phases of Oil and Gas Sector		
535 Norway	63,145.00	0.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line		
410 International Development Association (IDA)	0.00	10,000.00
Total External Project Financing For Vote 017	2,449,826.43	1,710,755.50

Vote:018 Ministry of Gender, Labour and Social Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1001 Community Mobilisation and Empowerment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Community Development and Literacy	125,730	948,614	1,074,344	146,253	948,614	1,094,867
14	Culture and Family Affairs	211,640	1,951,010	2,162,650	84,807	1,951,006	2,035,813
Total Recurrent Budget Estimates for Vote Function:		337,370	2,899,624	3,236,994	231,060	2,899,620	3,130,680
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1001		3,236,994	0	3,236,994	3,130,680	0	3,130,680
<i>Total Excluding Taxes and Arrears</i>		<i>3,236,994</i>	<i>0</i>	<i>3,236,994</i>	<i>3,130,680</i>	<i>0</i>	<i>3,130,680</i>
Vote Function 1002 Mainstreaming Gender and Rights							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Gender and Women Affairs	296,500	3,529,000	3,825,500	151,786	1,529,410	1,681,196
12	Equity and Rights	112,080	93,594	205,674	140,384	93,590	233,974
Total Recurrent Budget Estimates for Vote Function:		408,580	3,622,594	4,031,174	292,170	1,623,000	1,915,170
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1367	Uganda Women Entrepreneurs Fund (UWEP)	1,000,000	0	1,000,000	43,000,000	0	43,000,000
Total Development Budget Estimates for Vote Function:		1,000,000	0	1,000,000	43,000,000	0	43,000,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1002		5,031,174	0	5,031,174	44,915,170	0	44,915,170
<i>Total Excluding Taxes and Arrears</i>		<i>5,031,174</i>	<i>0</i>	<i>5,031,174</i>	<i>44,915,170</i>	<i>0</i>	<i>44,915,170</i>
Vote Function 1003 Promotion of Labour Productivity and Employment							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Labour and Industrial Relations	109,750	1,506,000	1,615,750	140,282	1,505,996	1,646,278
07	Occupational Safety and Health	246,040	339,000	585,040	315,852	339,000	654,852
08	Industrial Court	236,110	420,000	656,110	35,573	1,647,330	1,682,903
15	Employment Services	43,440	424,674	468,114	52,893	424,674	477,566
Total Recurrent Budget Estimates for Vote Function:		635,340	2,689,674	3,325,014	544,600	3,917,000	4,461,600
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1282	Strengthening Safeguards, Safety and Health at Workpl	1,800,000	0	1,800,000	1,800,000	0	1,800,000
1379	Promotion of Green Jobs and Fair Labour Market in U	200,000	0	200,000	10,200,000	0	10,200,000
Total Development Budget Estimates for Vote Function:		2,000,000	0	2,000,000	12,000,000	0	12,000,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1003		5,325,014	0	5,325,014	16,461,600	0	16,461,600
<i>Total Excluding Taxes and Arrears</i>		<i>5,325,014</i>	<i>0</i>	<i>5,325,014</i>	<i>16,461,600</i>	<i>0</i>	<i>16,461,600</i>
Vote Function 1004 Social Protection for Vulnerable Groups							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Disability and Elderly	223,830	2,780,000	3,003,830	271,607	780,000	1,051,607
05	Youth and Children Affairs	332,570	6,442,000	6,774,570	404,043	4,442,000	4,846,043
Total Recurrent Budget Estimates for Vote Function:		556,400	9,222,000	9,778,400	675,650	5,222,000	5,897,650
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1157	Social Assistance Grant for Empowerment	7,000,000	0	7,000,000	17,500,000	0	17,500,000
1366	Youth Livelihood Programme (YLP)	33,000,000	0	33,000,000	75,000,000	0	75,000,000
Total Development Budget Estimates for Vote Function:		40,000,000	0	40,000,000	92,500,000	0	92,500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1004		49,778,400	0	49,778,400	98,397,650	0	98,397,650
<i>Total Excluding Taxes and Arrears</i>		<i>49,778,400</i>	<i>0</i>	<i>49,778,400</i>	<i>98,397,650</i>	<i>0</i>	<i>98,397,650</i>
Vote Function 1049 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters, Planning and Policy	380,461	9,456,596	9,837,057	1,625,128	8,355,756	9,980,884
09	Office of the D/G&CD; D/SP and D/L	36,500	50,000	86,500	42,072	50,000	92,072
16	Internal Audit	22,796	40,000	62,796	26,608	40,000	66,608
Total Recurrent Budget Estimates for Vote Function:		439,756	9,546,596	9,986,352	1,693,808	8,445,756	10,139,564
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
			445				

Vote:018 Ministry of Gender, Labour and Social Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
0345 Strengthening MSLGD	6,242,041	0	6,242,041	5,287,077	0	5,287,077
Total Development Budget Estimates for Vote Function:	6,242,041	0	6,242,041	5,287,077	0	5,287,077
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1049	16,228,394	0	16,228,394	15,426,641	0	15,426,641
<i>Total Excluding Taxes and Arrears</i>	<i>14,621,849</i>	<i>0</i>	<i>14,621,849</i>	<i>15,426,641</i>	<i>0</i>	<i>15,426,641</i>
Total Vote 018	79,599,975	0	79,599,975	178,331,741	0	178,331,741
<i>Total Excluding Taxes and Arrears</i>	<i>77,993,430</i>	<i>0</i>	<i>77,993,430</i>	<i>178,331,741</i>	<i>0</i>	<i>178,331,741</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	24,594,312	0	24,594,312	32,724,948	0	32,724,948
211101 General Staff Salaries	2,377,446	0	2,377,446	3,437,288	0	3,437,288
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,955,191	0	1,955,191	4,566,450	0	4,566,450
211103 Allowances	1,266,718	0	1,266,718	1,414,308	0	1,414,308
212101 Social Security Contributions	672,998	0	672,998	456,645	0	456,645
212102 Pension for General Civil Service	2,093,054	0	2,093,054	2,617,350	0	2,617,350
212201 Social Security Contributions	4,800	0	4,800	0	0	0
213002 Incapacity, death benefits and funeral expenses	41,023	0	41,023	50,000	0	50,000
213004 Gratuity Expenses	185,010	0	185,010	261,647	0	261,647
221001 Advertising and Public Relations	794,000	0	794,000	575,184	0	575,184
221002 Workshops and Seminars	1,634,689	0	1,634,689	2,256,423	0	2,256,423
221003 Staff Training	24,500	0	24,500	34,500	0	34,500
221005 Hire of Venue (chairs, projector, etc)	137,241	0	137,241	194,081	0	194,081
221007 Books, Periodicals & Newspapers	24,192	0	24,192	24,193	0	24,193
221008 Computer supplies and Information Technology (IT)	34,646	0	34,646	12,440	0	12,440
221009 Welfare and Entertainment	609,251	0	609,251	723,900	0	723,900
221011 Printing, Stationery, Photocopying and Binding	766,150	0	766,150	1,603,453	0	1,603,453
221012 Small Office Equipment	1,582	0	1,582	1,582	0	1,582
221016 IFMS Recurrent costs	83,964	0	83,964	84,000	0	84,000
221020 IPPS Recurrent Costs	50,000	0	50,000	50,200	0	50,200
222001 Telecommunications	145,000	0	145,000	145,600	0	145,600
222002 Postage and Courier	11,200	0	11,200	11,400	0	11,400
222003 Information and communications technology (ICT)	50,000	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	2,432,000	2,432,000	0	2,432,000
223004 Guard and Security services	168,900	0	168,900	166,682	0	166,682
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	120,000	0	120,000	120,000	0	120,000
225001 Consultancy Services- Short term	17,639	0	17,639	217,000	0	217,000
225002 Consultancy Services- Long-term	59,200	0	59,200	200,000	0	200,000
227001 Travel inland	3,769,412	0	3,769,412	4,832,075	0	4,832,075
227002 Travel abroad	1,141,737	0	1,141,737	1,027,245	0	1,027,245
227004 Fuel, Lubricants and Oils	1,551,482	0	1,551,482	1,695,840	0	1,695,840
228001 Maintenance - Civil	0	0	0	5,600	0	5,600
228002 Maintenance - Vehicles	498,684	0	498,684	409,863	0	409,863
282101 Donations	0	0	0	805,280	0	805,280
282103 Scholarships and related costs	752,604	0	752,604	1,122,719	0	1,122,719
282104 Compensation to 3rd Parties	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	48,157,151	0	48,157,151	128,326,928	0	128,326,928
242003 Other	0	0	0	1,446,300	0	1,446,300
262201 Contributions to International Organisations (Capital)	92,500	0	92,500	10,000	0	10,000
263101 LG Conditional grants	144,000	0	144,000	143,300	0	143,300
263106 Other Current grants (Current)	38,469,221	0	38,469,221	120,534,849	0	120,534,849
263206 Other Capital grants (Capital)	1,700,650	0	1,700,650	400,000	0	400,000
264101 Contributions to Autonomous Institutions	4,222,243	0	4,222,243	3,725,883	0	3,725,883
264102 Contributions to Autonomous Institutions (Wage Su	688,537	0	688,537	1,184,897	0	1,184,897
264103 Grants to Cultural Institutions/ Leaders	840,000	0	840,000	840,000	0	840,000
321440 Other grants	2,000,000	0	2,000,000	41,700	0	41,700
Investment (Capital Purchases)	5,844,467	0	5,844,467	17,279,865	0	17,279,865
312101 Non-Residential Buildings	2,042,033	0	2,042,033	7,709,569	0	7,709,569
312104 Other Structures	50,000	0	50,000	0	0	0
312201 Transport Equipment	2,427,616	0	2,427,616	6,777,548	0	6,777,548
312202 Machinery and Equipment	572,318	0	572,318	1,942,748	0	1,942,748
312203 Furniture & Fixtures	150,000	0	150,000	850,000	0	850,000
312204 Taxes on Machinery, Furniture & Vehicles	602,500	0	602,500	0	0	0
Arrears	1,004,045	0	1,004,045	0	0	0
321605 Domestic arrears (Budgeting)	1,004,045	0	1,004,045	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grand Total Vote 018	79,599,975	0	79,599,975	178,331,741	0	178,331,741
<i>Total Excluding Taxes and Arrears</i>	<i>77,993,430</i>	<i>0</i>	<i>77,993,430</i>	<i>178,331,741</i>	<i>0</i>	<i>178,331,741</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101	General Staff Salaries	125,730	0	125,730	146,253	0	146,253
221002	Workshops and Seminars	0	121,910	121,910	0	121,910	121,910
221008	Computer supplies and Information Te	0	10,000	10,000	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	25,000	25,000	0	25,000	25,000
227001	Travel inland	0	9,050	9,050	0	9,050	9,050
228002	Maintenance - Vehicles	0	10,344	10,344	0	10,344	10,344
Total Cost of Output 100101:		125,730	176,304	302,034	146,253	176,304	322,557
Output:100102 Advocacy and Networking							
211103	Allowances	0	18,000	18,000	0	0	0
212101	Social Security Contributions	0	1,965	1,965	0	1,965	1,965
221001	Advertising and Public Relations	0	5,400	5,400	0	5,400	5,400
221005	Hire of Venue (chairs, projector, etc)	0	4,039	4,039	0	4,039	4,039
221009	Welfare and Entertainment	0	17,950	17,950	0	17,950	17,950
221011	Printing, Stationery, Photocopying and	0	46,602	46,602	0	46,602	46,602
227001	Travel inland	0	17,089	17,089	0	25,000	25,000
227002	Travel abroad	0	22,275	22,275	0	32,364	32,364
Total Cost of Output 100102:		0	133,320	133,320	0	133,320	133,320
Output:100104 Training, Skills Development and Training Materials							
221002	Workshops and Seminars	0	11,590	11,590	0	11,590	11,590
221011	Printing, Stationery, Photocopying and	0	50,090	50,090	0	50,090	50,090
Total Cost of Output 100104:		0	61,680	61,680	0	61,680	61,680
Output:100105 Monitoring, Technical Support Supervision and Backstopping							
221002	Workshops and Seminars	0	12,500	12,500	0	0	0
227001	Travel inland	0	133,480	133,480	0	145,980	145,980
Total Cost of Output 100105:		0	145,980	145,980	0	145,980	145,980
Total Cost of Outputs Provided		125,730	517,284	643,014	146,253	517,284	663,537
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264101	Contributions to Autonomous Institutio	0	150,000	150,000	0	150,000	150,000
	<i>o/w National Library of Uganda</i>	0	0	0	0	150,000	150,000
264102	Contributions to Autonomous Institutio	0	281,330	281,330	0	281,330	281,330
	<i>Wage -Sub vention to National Library of Uganda</i>	0	0	0	0	281,330	281,330
Total Cost of Output 100152:		0	431,330	431,330	0	431,330	431,330
Total Cost of Outputs Funded		0	431,330	431,330	0	431,330	431,330
Total Programme 13		125,730	948,614	1,074,344	146,253	948,614	1,094,867
<i>Total Excluding Arrears</i>		<i>125,730</i>	<i>948,614</i>	<i>1,074,344</i>	<i>146,253</i>	<i>948,614</i>	<i>1,094,867</i>

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101	General Staff Salaries	211,640	0	211,640	84,807	0	84,807
221002	Workshops and Seminars	0	23,630	23,630	0	23,630	23,630
Total Cost of Output 100101:		211,640	23,630	235,270	84,807	23,630	108,437
Output:100102 Advocacy and Networking							
221002	Workshops and Seminars	0	5,400	5,400	0	5,000	5,000
221005	Hire of Venue (chairs, projector, etc)	0	4,400	4,400	0	4,800	4,800
221009	Welfare and Entertainment	0	2,950	2,950	0	2,950	2,950

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	1,000	1,000	
227001 Travel inland	0	7,800	7,800	0	7,800	7,800	
Total Cost of Output 100102:	0	21,550	21,550	0	21,550	21,550	
Output:100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	2,550	2,550	0	2,546	2,546	
Total Cost of Output 100104:	0	2,550	2,550	0	2,546	2,546	
Output:100105 Monitoring, Technical Support Supervision and Backstopping							
221011 Printing, Stationery, Photocopying and	0	550	550	0	550	550	
227001 Travel inland	0	35,730	35,730	0	35,730	35,730	
Total Cost of Output 100105:	0	36,280	36,280	0	36,280	36,280	
Total Cost of Outputs Provided	211,640	84,010	295,650	84,807	84,006	168,813	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100151 Support to Traditional Leaders provided							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	840,000	0	840,000	840,000	
<i>o/w 1. Kabaka wa Buganda</i>	0	0	0	0	60,000	0	
<i>o/w 2. Emorimor Papa Iteso</i>	0	0	0	0	60,000	0	
<i>o/w 3. Omukama wa Tooro</i>	0	0	0	0	60,000	0	
<i>o/w 4. Omukama wa Bunyoro Kitara</i>	0	0	0	0	60,000	0	
<i>o/w 5. Lawi Rwodi me Acholi</i>	0	0	0	0	60,000	0	
<i>o/w 6 .Kwar Adhola</i>	0	0	0	0	60,000	0	
<i>o/w 7. Omusinga bwa Rwenzururu</i>	0	0	0	0	60,000	0	
<i>o/w 8. Won Nyaci me Lango</i>	0	0	0	0	60,000	0	
<i>o/w 9. Rwoth Ubimu me Alur</i>	0	0	0	0	60,000	0	
<i>o/w 10. Omukama wa Buruuli</i>	0	0	0	0	60,000	0	
<i>o/w 11. Kamuswaga wa Kooki</i>	0	0	0	0	60,000	0	
<i>o/w 12. Inzu ya Masaba;</i>	0	0	0	0	60,000	0	
<i>o/w 13.Obudyinyiya wa Bwamba</i>	0	0	0	0	60,000	0	
<i>o/w 14. Isebantu Kyabazinga wa Busoga</i>	0	0	0	0	60,000	0	
Total Cost of Output 100151:	0	840,000	840,000	0	840,000	840,000	
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264102 Contributions to Autonomous Institutio	0	27,000	27,000	0	0	0	
Total Cost of Output 100152:	0	27,000	27,000	0	0	0	
Output:100153 Support to the Promotion of Culture and family provided							
264102 Contributions to Autonomous Institutio	0	0	0	0	27,000	27,000	
<i>o/w National Culture Centre</i>	0	0	0	0	27,000	0	
Total Cost of Output 100153:	0	0	0	0	27,000	27,000	
Output:100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
<i>o/w Inter religious Council</i>	0	0	0	0	1,000,000	0	
Total Cost of Output 100154:	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
Total Cost of Outputs Funded	0	1,867,000	1,867,000	0	1,867,000	1,867,000	
Total Programme 14	211,640	1,951,010	2,162,650	84,807	1,951,006	2,035,813	
<i>Total Excluding Arrears</i>	<i>211,640</i>	<i>1,951,010</i>	<i>2,162,650</i>	<i>84,807</i>	<i>1,951,006</i>	<i>2,035,813</i>	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 01	3,236,994	0	3,236,994	3,130,680		3,130,680	
<i>Total Excluding Taxes and Arrears</i>	<i>3,236,994</i>	<i>0</i>	<i>3,236,994</i>	<i>3,130,680</i>		<i>3,130,680</i>	

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	296,500	0	296,500	151,786	0	151,786	
221001 Advertising and Public Relations	0	18,940	18,940	0	0	0	
221002 Workshops and Seminars	0	60,010	60,010	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and	0	21,050	21,050	0	21,050	21,050	
227001 Travel inland	0	0	0	0	18,950	18,950	
Total Cost of Output 100201:	296,500	100,000	396,500	151,786	100,000	251,786	
Output:100202 Advocacy and Networking							
221001 Advertising and Public Relations	0	64,026	64,026	0	64,026	64,026	
221002 Workshops and Seminars	0	24,681	24,681	0	24,681	24,681	
221005 Hire of Venue (chairs, projector, etc)	0	9,683	9,683	0	9,683	9,683	
221009 Welfare and Entertainment	0	18,420	18,420	0	18,420	18,420	
221011 Printing, Stationery, Photocopying and	0	22,050	22,050	0	22,050	22,050	
222002 Postage and Courier	0	1,800	1,800	0	1,800	1,800	
227001 Travel inland	0	63,053	63,053	0	63,053	63,053	
227002 Travel abroad	0	26,559	26,559	0	0	0	
227004 Fuel, Lubricants and Oils	0	19,728	19,728	0	46,287	46,287	
Total Cost of Output 100202:	0	250,000	250,000	0	250,000	250,000	
Output:100204 Capacity building for Gender and Rights Equality and Equity							
227001 Travel inland	0	88,000	88,000	0	88,410	88,410	
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000	
Total Cost of Output 100204:	0	94,000	94,000	0	94,410	94,410	
Total Cost of Outputs Provided	296,500	444,000	740,500	151,786	444,410	596,196	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	800,000	800,000	
<i>o/w National Women Council</i>	0	0	0	0	600,000	600,000	
<i>o/w REACH</i>	0	0	0	0	200,000	200,000	
264102 Contributions to Autonomous Institutio	0	85,000	85,000	0	285,000	285,000	
<i>o/w National Women's Council</i>	0	0	0	0	285,000	285,000	
Total Cost of Output 100251:	0	1,085,000	1,085,000	0	1,085,000	1,085,000	
Output:100253 Sector Institutions and Implementing Partners Supported							
321440 Other grants	0	2,000,000	2,000,000	0	0	0	
Total Cost of Output 100253:	0	2,000,000	2,000,000	0	0	0	
Total Cost of Outputs Funded	0	3,085,000	3,085,000	0	1,085,000	1,085,000	
Total Programme 11	296,500	3,529,000	3,825,500	151,786	1,529,410	1,681,196	
<i>Total Excluding Arrears</i>	<i>296,500</i>	<i>3,529,000</i>	<i>3,825,500</i>	<i>151,786</i>	<i>1,529,410</i>	<i>1,681,196</i>	

Programme 12 Equity and Rights

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	112,080	0	112,080	140,384	0	140,384	
221002 Workshops and Seminars	0	17,434	17,434	0	17,434	17,434	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
225001 Consultancy Services- Short term	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 100201:	112,080	55,434	167,514	140,384	55,434	195,817	
Output:100202 Advocacy and Networking							
221002 Workshops and Seminars	0	5,160	5,160	0	5,160	5,160	
Total Cost of Output 100202:	0	5,160	5,160	0	5,160	5,160	
Output:100204 Capacity building for Gender and Rights Equality and Equity							

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Programme 12 Equity and Rights

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002	Workshops and Seminars	0	11,480	11,480	0	13,496	13,496
227001	Travel inland	0	21,520	21,520	0	19,500	19,500
<i>Total Cost of Output 100204:</i>		<i>0</i>	<i>33,000</i>	<i>33,000</i>	<i>0</i>	<i>32,996</i>	<i>32,996</i>
Total Cost of Outputs Provided		112,080	93,594	205,674	140,384	93,590	233,974
Total Programme 12		112,080	93,594	205,674	140,384	93,590	233,974
<i>Total Excluding Arrears</i>		<i>112,080</i>	<i>93,594</i>	<i>205,674</i>	<i>140,384</i>	<i>93,590</i>	<i>233,974</i>

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	72,000	422,069	0	422,069
212101	Social Security Contributions	1,800	0	1,800	42,207	0	42,207
221001	Advertising and Public Relations	0	0	0	92,947	0	92,947
221002	Workshops and Seminars	48,300	0	48,300	217,915	0	217,915
221011	Printing, Stationery, Photocopying and	48,000	0	48,000	0	0	0
225001	Consultancy Services- Short term	0	0	0	209,000	0	209,000
227001	Travel inland	0	0	0	159,828	0	159,828
<i>Total Cost of Output 100201:</i>		<i>170,100</i>	<i>0</i>	<i>170,100</i>	<i>1,143,966</i>	<i>0</i>	<i>1,143,966</i>
<i>Output:100202 Advocacy and Networking</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	72,000	543,103	0	543,103
212101	Social Security Contributions	1,800	0	1,800	54,310	0	54,310
221001	Advertising and Public Relations	61,000	0	61,000	0	0	0
221002	Workshops and Seminars	21,000	0	21,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	236,336	0	236,336
227001	Travel inland	0	0	0	100,200	0	100,200
227002	Travel abroad	0	0	0	120,000	0	120,000
227004	Fuel, Lubricants and Oils	23,400	0	23,400	20,000	0	20,000
<i>Total Cost of Output 100202:</i>		<i>179,200</i>	<i>0</i>	<i>179,200</i>	<i>1,073,950</i>	<i>0</i>	<i>1,073,950</i>
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	36,000	0	36,000	789,828	0	789,828
212101	Social Security Contributions	0	0	0	78,983	0	78,983
221001	Advertising and Public Relations	0	0	0	106,448	0	106,448
221002	Workshops and Seminars	556,295	0	556,295	1,227,741	0	1,227,741
227001	Travel inland	0	0	0	62,000	0	62,000
227004	Fuel, Lubricants and Oils	58,406	0	58,406	60,000	0	60,000
<i>Total Cost of Output 100204:</i>		<i>650,700</i>	<i>0</i>	<i>650,700</i>	<i>2,325,000</i>	<i>0</i>	<i>2,325,000</i>
Total Cost of Outputs Provided		1,000,000	0	1,000,000	4,542,916	0	4,542,916
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</i>							
242003	Other	0	0	0	1,446,300	0	1,446,300
	<i>o/w institutional support</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,446,300</i>	<i>0</i>	<i>1,446,300</i>
321440	Other grants	0	0	0	41,700	0	41,700
	<i>o/w Implementation support</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,700</i>	<i>0</i>	<i>41,700</i>
<i>Total Cost of Output 100252:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,488,000</i>	<i>0</i>	<i>1,488,000</i>
<i>Output:100253 Sector Institutions and Implementing Partners Supported</i>							
263106	Other Current grants (Current)	0	0	0	31,745,457	0	31,745,457
	<i>o/w Other current grants to implimenting partners</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,745,457</i>	<i>0</i>	<i>31,745,457</i>
<i>Total Cost of Output 100253:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>31,745,457</i>	<i>0</i>	<i>31,745,457</i>
Total Cost of Outputs Funded		0	0	0	33,233,457	0	33,233,457

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:100272 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	240,000	0	240,000
<i>Total Cost of Output 100272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>Output:100275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	4,598,628	0	4,598,628
<i>Total Cost of Output 100275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,598,628</i>	<i>0</i>	<i>4,598,628</i>
<i>Output:100276 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	235,000	0	235,000
<i>Total Cost of Output 100276:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>235,000</i>	<i>0</i>	<i>235,000</i>
<i>Output:100278 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	150,000	0	150,000
<i>Total Cost of Output 100278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
Total Cost of Capital Purchases	0	0	0	5,223,628	0	5,223,628
Total Project 1367	1,000,000	0	1,000,000	43,000,000	0	43,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>43,000,000</i>	<i>0</i>	<i>43,000,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	5,031,174	0	5,031,174	44,915,170		44,915,170
<i>Total Excluding Taxes and Arrears</i>	<i>5,031,174</i>	<i>0</i>	<i>5,031,174</i>	<i>44,915,170</i>		<i>44,915,170</i>

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211101 General Staff Salaries	109,750	0	109,750	140,282	0	140,282
221002 Workshops and Seminars	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Output 100301:</i>	<i>109,750</i>	<i>60,000</i>	<i>169,750</i>	<i>140,282</i>	<i>60,000</i>	<i>200,282</i>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>						
221011 Printing, Stationery, Photocopying and	0	200	200	0	0	0
227001 Travel inland	0	114,200	114,200	0	114,400	114,400
228001 Maintenance - Civil	0	0	0	0	5,600	5,600
228002 Maintenance - Vehicles	0	5,600	5,600	0	0	0
<i>Total Cost of Output 100302:</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>
<i>Output:100303 Compensation of Government Workers</i>						
282104 Compensation to 3rd Parties	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 100303:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</i>						
221002 Workshops and Seminars	0	1,040	1,040	0	1,050	1,050
221011 Printing, Stationery, Photocopying and	0	10	10	0	0	0
227001 Travel inland	0	7,200	7,200	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	1,750	1,750	0	1,750	1,750
<i>Total Cost of Output 100304:</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>Output:100305 Arbitration of Labour Disputes (Industrial Court)</i>						
211103 Allowances	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	1,600	1,600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	400	400	0	0	0
<i>Total Cost of Output 100305:</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>Output:100306 Training and Skills Development</i>						

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Output 100306:</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	100,026	100,026	0	100,026	100,026
221002 Workshops and Seminars	0	40,090	40,090	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,769	8,769	0	48,659	48,659
221009 Welfare and Entertainment	0	20,460	20,460	0	20,460	20,460
221011 Printing, Stationery, Photocopying and	0	23,110	23,110	0	23,110	23,110
227001 Travel inland	0	52,247	52,247	0	52,247	52,247
227004 Fuel, Lubricants and Oils	0	21,298	21,298	0	21,494	21,494
<i>Total Cost of Output 100307:</i>	<i>0</i>	<i>266,000</i>	<i>266,000</i>	<i>0</i>	<i>265,996</i>	<i>265,996</i>
Total Cost of Outputs Provided	109,750	1,506,000	1,615,750	140,282	1,505,996	1,646,278
Total Programme 06	109,750	1,506,000	1,615,750	140,282	1,505,996	1,646,278
<i>Total Excluding Arrears</i>	<i>109,750</i>	<i>1,506,000</i>	<i>1,615,750</i>	<i>140,282</i>	<i>1,505,996</i>	<i>1,646,278</i>

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	246,040	0	246,040	315,852	0	315,852
221002 Workshops and Seminars	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	50,000	50,000
<i>Total Cost of Output 100301:</i>	<i>246,040</i>	<i>30,000</i>	<i>276,040</i>	<i>315,852</i>	<i>50,000</i>	<i>365,852</i>
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	60,000
<i>Total Cost of Output 100302:</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>259,000</i>	<i>259,000</i>
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	16,000	16,000	0	20,000	20,000
<i>Total Cost of Output 100306:</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Output:100307 Advocacy and Networking						
221005 Hire of Venue (chairs, projector, etc)	0	3,450	3,450	0	0	0
221009 Welfare and Entertainment	0	3,740	3,740	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,646	1,646	0	0	0
227001 Travel inland	0	28,088	28,088	0	0	0
227002 Travel abroad	0	38,776	38,776	0	0	0
228002 Maintenance - Vehicles	0	4,800	4,800	0	0	0
<i>Total Cost of Output 100307:</i>	<i>0</i>	<i>80,500</i>	<i>80,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	246,040	246,500	492,540	315,852	329,000	644,852
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)						
262201 Contributions to International Organisa	0	92,500	92,500	0	10,000	10,000
<i>w Organ. For Prohibition of Chemical Wopeapons</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>
<i>Total Cost of Output 100351:</i>	<i>0</i>	<i>92,500</i>	<i>92,500</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
Total Cost of Outputs Funded	0	92,500	92,500	0	10,000	10,000
Total Programme 07	246,040	339,000	585,040	315,852	339,000	654,852
<i>Total Excluding Arrears</i>	<i>246,040</i>	<i>339,000</i>	<i>585,040</i>	<i>315,852</i>	<i>339,000</i>	<i>654,852</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 08 Industrial Court

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100305 Arbitration of Labour Disputes (Industrial Court)						
211101 General Staff Salaries	236,110	0	236,110	35,573	0	35,573
221002 Workshops and Seminars	0	56,697	56,697	0	56,697	56,697
221007 Books, Periodicals & Newspapers	0	2,592	2,592	0	2,593	2,593
221008 Computer supplies and Information Te	0	22,100	22,100	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,082	3,082	0	3,082	3,082
222001 Telecommunications	0	10,000	10,000	0	12,000	12,000
222002 Postage and Courier	0	3,400	3,400	0	3,600	3,600
227001 Travel inland	0	159,875	159,875	0	221,135	221,135
227002 Travel abroad	0	60,000	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	93,600	93,600	0	105,223	105,223
228002 Maintenance - Vehicles	0	8,654	8,654	0	18,000	18,000
Total Cost of Output 100305:	236,110	420,000	656,110	35,573	422,330	457,903
Output:100306 Training and Skills Development						
227002 Travel abroad	0	0	0	0	290,000	290,000
Total Cost of Output 100306:	0	0	0	0	290,000	290,000
Output:100308 Industrial Court Circuits						
211103 Allowances	0	0	0	0	792,000	792,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	63,000	63,000
Total Cost of Output 100308:	0	0	0	0	935,000	935,000
Total Cost of Outputs Provided	236,110	420,000	656,110	35,573	1,647,330	1,682,903
Total Programme 08	236,110	420,000	656,110	35,573	1,647,330	1,682,903
<i>Total Excluding Arrears</i>	<i>236,110</i>	<i>420,000</i>	<i>656,110</i>	<i>35,573</i>	<i>1,647,330</i>	<i>1,682,903</i>

Programme 15 Employment Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	43,440	0	43,440	52,893	0	52,893
221002 Workshops and Seminars	0	40,240	40,240	0	40,240	40,240
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	51,760	51,760	0	51,600	51,600
227004 Fuel, Lubricants and Oils	0	0	0	0	160	160
Total Cost of Output 100301:	43,440	130,000	173,440	52,893	130,000	182,893
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	82	82	0	1,000	1,000
227001 Travel inland	0	14,281	14,281	0	13,000	13,000
227002 Travel abroad	0	213,416	213,416	0	213,770	213,770
Total Cost of Output 100302:	0	227,780	227,780	0	227,770	227,770
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	40,000	40,000	0	40,010	40,010
Total Cost of Output 100306:	0	40,000	40,000	0	40,010	40,010
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	10,800	10,800	0	10,800	10,800
221002 Workshops and Seminars	0	12,785	12,785	0	16,094	16,094
221011 Printing, Stationery, Photocopying and	0	3,309	3,309	0	0	0
Total Cost of Output 100307:	0	26,894	26,894	0	26,894	26,894
Total Cost of Outputs Provided	43,440	424,674	468,114	52,893	424,674	477,566
Total Programme 15	43,440	424,674	468,114	52,893	424,674	477,566
<i>Total Excluding Arrears</i>	<i>43,440</i>	<i>424,674</i>	<i>468,114</i>	<i>52,893</i>	<i>424,674</i>	<i>477,566</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided							
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102	Contract Staff Salaries (Incl. Casuals, T	216,000	0	216,000	72,833	0	72,833
212101	Social Security Contributions	24,000	0	24,000	7,283	0	7,283
221002	Workshops and Seminars	47,382	0	47,382	31,254	0	31,254
225002	Consultancy Services- Long-term	20,000	0	20,000	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227004	Fuel, Lubricants and Oils	11,170	0	11,170	0	0	0
228002	Maintenance - Vehicles	3,500	0	3,500	0	0	0
Total Cost of Output 100301:		352,052	0	352,052	111,371	0	111,371
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards							
211102	Contract Staff Salaries (Incl. Casuals, T	172,800	0	172,800	72,833	0	72,833
212101	Social Security Contributions	19,200	0	19,200	8,093	0	8,093
221002	Workshops and Seminars	91,740	0	91,740	0	0	0
225002	Consultancy Services- Long-term	0	0	0	200,000	0	200,000
227001	Travel inland	77,450	0	77,450	160,000	0	160,000
227004	Fuel, Lubricants and Oils	60,000	0	60,000	58,000	0	58,000
228002	Maintenance - Vehicles	8,000	0	8,000	44,636	0	44,636
Total Cost of Output 100302:		429,190	0	429,190	543,561	0	543,561
Output:100306 Training and Skills Development							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	16,185	0	16,185
212101	Social Security Contributions	0	0	0	1,798	0	1,798
221002	Workshops and Seminars	60,000	0	60,000	14,000	0	14,000
221003	Staff Training	0	0	0	10,000	0	10,000
227001	Travel inland	0	0	0	18,016	0	18,016
Total Cost of Output 100306:		60,000	0	60,000	60,000	0	60,000
Output:100307 Advocacy and Networking							
211102	Contract Staff Salaries (Incl. Casuals, T	54,000	0	54,000	34,798	0	34,798
212101	Social Security Contributions	6,000	0	6,000	3,480	0	3,480
221001	Advertising and Public Relations	28,240	0	28,240	80,387	0	80,387
221005	Hire of Venue (chairs, projector, etc)	0	0	0	12,000	0	12,000
221009	Welfare and Entertainment	0	0	0	20,000	0	20,000
227001	Travel inland	0	0	0	50,735	0	50,735
227004	Fuel, Lubricants and Oils	34,892	0	34,892	79,500	0	79,500
Total Cost of Output 100307:		123,132	0	123,132	280,900	0	280,900
Total Cost of Outputs Provided		964,374	0	964,374	995,832	0	995,832
Capital Purchases							
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	646,308	0	646,308	568,920	0	568,920
Total Cost of Output 100375:		646,308	0	646,308	568,920	0	568,920
Output:100376 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	4,070	0	4,070	50,000	0	50,000
Total Cost of Output 100376:		4,070	0	4,070	50,000	0	50,000
Output:100377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	185,248	0	185,248	185,248	0	185,248
Total Cost of Output 100377:		185,248	0	185,248	185,248	0	185,248
Total Cost of Capital Purchases		835,626	0	835,626	804,168	0	804,168
Total Project 1282		1,800,000	0	1,800,000	1,800,000	0	1,800,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries (Incl. Casuals, T	48,000	0	48,000	288,000	0	288,000	
212101 Social Security Contributions	0	0	0	28,800	0	28,800	
212201 Social Security Contributions	4,800	0	4,800	0	0	0	
221001 Advertising and Public Relations	0	0	0	50,000	0	50,000	
221002 Workshops and Seminars	0	0	0	52,200	0	52,200	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	510,000	0	510,000	
225002 Consultancy Services- Long-term	39,200	0	39,200	0	0	0	
227001 Travel inland	38,000	0	38,000	320,000	0	320,000	
227004 Fuel, Lubricants and Oils	0	0	0	63,000	0	63,000	
228002 Maintenance - Vehicles	0	0	0	30,000	0	30,000	
Total Cost of Output 100301:	140,000	0	140,000	1,350,000	0	1,350,000	
Output:100306 Training and Skills Development							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	115,200	0	115,200	
212101 Social Security Contributions	0	0	0	11,520	0	11,520	
282101 Donations	0	0	0	805,280	0	805,280	
Total Cost of Output 100306:	0	0	0	932,000	0	932,000	
Output:100307 Advocacy and Networking							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	90,000	0	90,000	
212101 Social Security Contributions	0	0	0	9,000	0	9,000	
221002 Workshops and Seminars	40,000	0	40,000	91,000	0	91,000	
221009 Welfare and Entertainment	0	0	0	270,000	0	270,000	
227001 Travel inland	0	0	0	36,000	0	36,000	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	22,000	0	22,000	
Total Cost of Output 100307:	60,000	0	60,000	518,000	0	518,000	
Total Cost of Outputs Provided	200,000	0	200,000	2,800,000	0	2,800,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	700,000	0	700,000	
Total Cost of Output 100375:	0	0	0	700,000	0	700,000	
Output:100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	1,000,000	0	1,000,000	
Total Cost of Output 100377:	0	0	0	1,000,000	0	1,000,000	
Output:100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	500,000	0	500,000	
Total Cost of Output 100378:	0	0	0	500,000	0	500,000	
Output:100379 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	0	0	0	5,200,000	0	5,200,000	
Total Cost of Output 100379:	0	0	0	5,200,000	0	5,200,000	
Total Cost of Capital Purchases	0	0	0	7,400,000	0	7,400,000	
Total Project 1379	200,000	0	200,000	10,200,000	0	10,200,000	
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>10,200,000</i>	<i>0</i>	<i>10,200,000</i>	
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 03	5,325,014	0	5,325,014	16,461,600		16,461,600	
<i>Total Excluding Taxes and Arrears</i>	<i>5,325,014</i>	<i>0</i>	<i>5,325,014</i>	<i>16,461,600</i>		<i>16,461,600</i>	

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	223,830	0	223,830	271,607	0	271,607	
221002 Workshops and Seminars	0	16,425	16,425	0	20,425	20,425	
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0	
Total Cost of Output 100401:	223,830	20,425	244,255	271,607	20,425	292,032	
Output:100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	1,903	1,903	0	1,903	1,903	
221005 Hire of Venue (chairs, projector, etc)	0	7,400	7,400	0	7,400	7,400	
221009 Welfare and Entertainment	0	2,620	2,620	0	2,620	2,620	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000	
227001 Travel inland	0	4,180	4,180	0	4,180	4,180	
227004 Fuel, Lubricants and Oils	0	1,897	1,897	0	1,897	1,897	
Total Cost of Output 100402:	0	20,000	20,000	0	20,000	20,000	
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221011 Printing, Stationery, Photocopying and	0	173	173	0	0	0	
227001 Travel inland	0	20,455	20,455	0	16,527	16,527	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,100	4,100	
Total Cost of Output 100403:	0	20,627	20,627	0	20,627	20,627	
Output:100404 Training and Skills Development							
221003 Staff Training	0	21,000	21,000	0	21,000	21,000	
Total Cost of Output 100404:	0	21,000	21,000	0	21,000	21,000	
Total Cost of Outputs Provided	223,830	82,052	305,882	271,607	82,052	353,659	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100451 Support to councils provided							
264101 Contributions to Autonomous Institutio	0	526,352	526,352	0	526,352	526,352	
<i>o/w National Council for Disability</i>	0	0	0	0	500,000	500,000	
<i>o/w Council for Oldr persons</i>	0	0	0	0	26,352	26,352	
264102 Contributions to Autonomous Institutio	0	36,000	36,000	0	36,000	36,000	
<i>o/w National Disability Council</i>	0	0	0	0	36,000	36,000	
Total Cost of Output 100451:	0	562,352	562,352	0	562,352	562,352	
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	135,596	135,596	0	135,596	135,596	
<i>o/w Rehabilitation Institutions</i>	0	0	0	0	135,596	135,596	
Total Cost of Output 100452:	0	135,596	135,596	0	135,596	135,596	
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	2,000,000	2,000,000	0	0	0	
Total Cost of Output 100454:	0	2,000,000	2,000,000	0	0	0	
Total Cost of Outputs Funded	0	2,697,948	2,697,948	0	697,948	697,948	
Total Programme 03	223,830	2,780,000	3,003,830	271,607	780,000	1,051,607	
<i>Total Excluding Arrears</i>	223,830	2,780,000	3,003,830	271,607	780,000	1,051,607	

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	332,570	0	332,570	404,043	0	404,043	
Total Cost of Output 100401:	332,570	0	332,570	404,043	0	404,043	
Output:100402 Advocacy and Networking							
211103 Allowances	0	50,050	50,050	0	50,050	50,050	
221001 Advertising and Public Relations	0	40,800	40,800	0	40,800	40,800	
221002 Workshops and Seminars	0	1,350	1,350	0	1,350	1,350	

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221005 Hire of Venue (chairs, projector, etc)	0	34,500	34,500	0	34,500	34,500
221009 Welfare and Entertainment	0	30,500	30,500	0	30,500	30,500
221011 Printing, Stationery, Photocopying and	0	71,190	71,190	0	71,190	71,190
222001 Telecommunications	0	1,800	1,800	0	0	0
227001 Travel inland	0	13,500	13,500	0	15,300	15,300
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	45,000	45,000
Total Cost of Output 100402:	0	288,690	288,690	0	288,690	288,690
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211103 Allowances	0	84,425	84,425	0	84,466	84,466
212101 Social Security Contributions	0	8,876	8,876	0	8,839	8,839
227001 Travel inland	0	33,480	33,480	0	33,480	33,480
227004 Fuel, Lubricants and Oils	0	24,444	24,444	0	24,440	24,440
228002 Maintenance - Vehicles	0	27,465	27,465	0	27,465	27,465
Total Cost of Output 100403:	0	178,690	178,690	0	178,690	178,690
Output:100404 Training and Skills Development						
211103 Allowances	0	20,903	20,903	0	57,116	57,116
212101 Social Security Contributions	0	2,327	2,327	0	6,346	6,346
282103 Scholarships and related costs	0	593,130	593,130	0	632,897	632,897
Total Cost of Output 100404:	0	616,360	616,360	0	696,360	696,360
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211103 Allowances	0	71,200	71,200	0	22,863	22,863
212101 Social Security Contributions	0	2,327	2,327	0	2,540	2,540
221002 Workshops and Seminars	0	41,000	41,000	0	41,000	41,000
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221008 Computer supplies and Information Te	0	2,546	2,546	0	2,440	2,440
221009 Welfare and Entertainment	0	9,880	9,880	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	7,485	7,485	0	7,845	7,845
221012 Small Office Equipment	0	1,582	1,582	0	1,582	1,582
222001 Telecommunications	0	13,200	13,200	0	13,600	13,600
225001 Consultancy Services- Short term	0	9,639	9,639	0	0	0
227001 Travel inland	0	12,420	12,420	0	12,420	12,420
227004 Fuel, Lubricants and Oils	0	40,320	40,320	0	42,000	42,000
228002 Maintenance - Vehicles	0	16,240	16,240	0	39,200	39,200
282103 Scholarships and related costs	0	159,474	159,474	0	489,822	489,822
Total Cost of Output 100405:	0	390,812	390,812	0	690,812	690,812
Total Cost of Outputs Provided	332,570	1,474,552	1,807,122	404,043	1,854,552	2,258,595
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100451 Support to councils provided						
263206 Other Capital grants (Capital)	0	1,400,650	1,400,650	0	0	0
264101 Contributions to Autonomous Institutio	0	1,545,891	1,545,891	0	1,249,531	1,249,531
<i>o/w National Youth Council (Non Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>703,640</i>	<i>703,640</i>
<i>o/w National Council for Children (Non Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>545,891</i>	<i>545,891</i>
264102 Contributions to Autonomous Institutio	0	259,207	259,207	0	555,567	555,567
<i>o/w National Youth Council (Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>370,760</i>	<i>370,760</i>
<i>o/w National Council for Children</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>184,807</i>	<i>184,807</i>
Total Cost of Output 100451:	0	3,205,748	3,205,748	0	1,805,098	1,805,098
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106	Other Current grants (Current)	0	617,699	617,699	0	639,050	639,050
	<i>o/w Gulu Remand Home</i>	0	0	0	0	65,050	65,050
	<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	78,000	78,000
	<i>o/w Kabale Remand Home</i>	0	0	0	0	20,000	20,000
	<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	66,000	66,000
	<i>o/w Mbale Remand Home</i>	0	0	0	0	36,000	36,000
	<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	36,000	36,000
	<i>o/w Naguru Reception Centre</i>	0	0	0	0	100,000	100,000
	<i>o/w Naguru Remand Home</i>	0	0	0	0	100,000	100,000
	<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	66,000	66,000
	<i>o/w Arua Remand Home</i>	0	0	0	0	36,000	36,000
	<i>o/w Fort Portal Remand Home</i>	0	0	0	0	36,000	36,000
	Total Cost of Output 100452:	0	617,699	617,699	0	639,050	639,050
Output:100453 Support to Street Children							
263101	LG Conditional grants	0	144,000	144,000	0	143,300	143,300
	<i>o/w Implementation of street children strategy</i>	0	0	0	0	143,300	143,300
	Total Cost of Output 100453:	0	144,000	144,000	0	143,300	143,300
Output:100454 Sector Institutions and Implementing Partners Supported							
263106	Other Current grants (Current)	0	1,000,000	1,000,000	0	0	0
	Total Cost of Output 100454:	0	1,000,000	1,000,000	0	0	0
	Total Cost of Outputs Funded	0	4,967,448	4,967,448	0	2,587,448	2,587,448
Total Programme 05		332,570	6,442,000	6,774,570	404,043	4,442,000	4,846,043
<i>Total Excluding Arrears</i>		332,570	6,442,000	6,774,570	404,043	4,442,000	4,846,043

Development Budget Estimates

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001	Travel inland	101,254	0	101,254	101,254	0	101,254
	Total Cost of Output 100403:	101,254	0	101,254	101,254	0	101,254
Output:100404 Training and Skills Development							
221002	Workshops and Seminars	98,000	0	98,000	0	0	0
227001	Travel inland	0	0	0	80,000	0	80,000
227004	Fuel, Lubricants and Oils	0	0	0	18,000	0	18,000
	Total Cost of Output 100404:	98,000	0	98,000	98,000	0	98,000
	Total Cost of Outputs Provided	199,254	0	199,254	199,254	0	199,254
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100454 Sector Institutions and Implementing Partners Supported							
263106	Other Current grants (Current)	6,800,746	0	6,800,746	17,300,746	0	17,300,746
	<i>o/w SAGE Beneficiaries</i>	0	0	0	17,300,746	0	17,300,746
	Total Cost of Output 100454:	6,800,746	0	6,800,746	17,300,746	0	17,300,746
	Total Cost of Outputs Funded	6,800,746	0	6,800,746	17,300,746	0	17,300,746
Total Project 1157		7,000,000	0	7,000,000	17,500,000	0	17,500,000
<i>Total Excluding Taxes and Arrears</i>		7,000,000	0	7,000,000	17,500,000	0	17,500,000

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,000,000	0	1,000,000

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
212101 Social Security Contributions	0	0	0	100,000	0	100,000	
227001 Travel inland	0	0	0	50,000	0	50,000	
227002 Travel abroad	0	0	0	91,111	0	91,111	
228002 Maintenance - Vehicles	0	0	0	33,119	0	33,119	
Total Cost of Output 100401:	0	0	0	1,274,230	0	1,274,230	
Output:100402 Advocacy and Networking							
211102 Contract Staff Salaries (Incl. Casuals, T	913,538	0	913,538	500,000	0	500,000	
212101 Social Security Contributions	592,240	0	592,240	50,000	0	50,000	
221001 Advertising and Public Relations	406,000	0	406,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	205,000	0	205,000	
227001 Travel inland	94,000	0	94,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	26,270	0	26,270	
Total Cost of Output 100402:	2,005,778	0	2,005,778	781,270	0	781,270	
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211102 Contract Staff Salaries (Incl. Casuals, T	319,738	0	319,738	380,000	0	380,000	
212101 Social Security Contributions	0	0	0	17,081	0	17,081	
227001 Travel inland	1,000,000	0	1,000,000	414,919	0	414,919	
227002 Travel abroad	400,000	0	400,000	0	0	0	
227004 Fuel, Lubricants and Oils	374,996	0	374,996	120,000	0	120,000	
228002 Maintenance - Vehicles	200,000	0	200,000	0	0	0	
Total Cost of Output 100403:	2,294,734	0	2,294,734	932,000	0	932,000	
Output:100404 Training and Skills Development							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	184,000	0	184,000	
212101 Social Security Contributions	0	0	0	18,400	0	18,400	
227001 Travel inland	0	0	0	381,600	0	381,600	
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000	
228002 Maintenance - Vehicles	0	0	0	12,000	0	12,000	
Total Cost of Output 100404:	0	0	0	696,000	0	696,000	
Total Cost of Outputs Provided	4,300,512	0	4,300,512	3,683,500	0	3,683,500	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	27,915,180	0	27,915,180	70,714,000	0	70,714,000	
<i>o/w LGs</i>	0	0	0	70,714,000	0	70,714,000	
Total Cost of Output 100454:	27,915,180	0	27,915,180	70,714,000	0	70,714,000	
Total Cost of Outputs Funded	27,915,180	0	27,915,180	70,714,000	0	70,714,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	651,308	0	651,308	480,000	0	480,000	
Total Cost of Output 100475:	651,308	0	651,308	480,000	0	480,000	
Output:100476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	133,000	0	133,000	122,500	0	122,500	
Total Cost of Output 100476:	133,000	0	133,000	122,500	0	122,500	
Total Cost of Capital Purchases	784,308	0	784,308	602,500	0	602,500	
Total Project 1366	33,000,000	0	33,000,000	75,000,000	0	75,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>33,000,000</i>	<i>0</i>	<i>33,000,000</i>	<i>75,000,000</i>	<i>0</i>	<i>75,000,000</i>	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 04	49,778,400	0	49,778,400	98,397,650		98,397,650	
<i>Total Excluding Taxes and Arrears</i>	<i>49,778,400</i>	<i>0</i>	<i>49,778,400</i>	<i>98,397,650</i>		<i>98,397,650</i>	

Vote Function 1049 Policy, Planning and Support Services

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101	General Staff Salaries	380,461	0	380,461	1,625,128	0	1,625,128
211103	Allowances	0	300,000	300,000	0	0	0
212102	Pension for General Civil Service	0	2,093,054	2,093,054	0	0	0
213002	Incapacity, death benefits and funeral e	0	41,023	41,023	0	0	0
213004	Gratuity Expenses	0	185,010	185,010	0	0	0
221007	Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221009	Welfare and Entertainment	0	35,640	35,640	0	0	0
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
223004	Guard and Security services	0	96,000	96,000	0	96,000	96,000
227001	Travel inland	0	615,000	615,000	0	620,000	620,000
227004	Fuel, Lubricants and Oils	0	47,345	47,345	0	19,007	19,007
228002	Maintenance - Vehicles	0	1	1	0	0	0
Total Cost of Output 104901:		380,461	3,484,671	3,865,132	1,625,128	806,607	2,431,735
Output:104902 Support Services (Finance and Administration) to the Ministry Provided							
211103	Allowances	0	394,140	394,140	0	399,813	399,813
213002	Incapacity, death benefits and funeral e	0	0	0	0	50,000	50,000
221009	Welfare and Entertainment	0	138,491	138,491	0	200,000	200,000
221016	IFMS Recurrent costs	0	83,964	83,964	0	84,000	84,000
221020	IPPS Recurrent Costs	0	50,000	50,000	0	50,200	50,200
222001	Telecommunications	0	120,000	120,000	0	120,000	120,000
222002	Postage and Courier	0	6,000	6,000	0	6,000	6,000
223003	Rent – (Produced Assets) to private ent	0	2,432,000	2,432,000	0	2,432,000	2,432,000
223004	Guard and Security services	0	72,900	72,900	0	70,682	70,682
223005	Electricity	0	120,000	120,000	0	120,000	120,000
223006	Water	0	120,000	120,000	0	120,000	120,000
227001	Travel inland	0	140,000	140,000	0	160,000	160,000
227004	Fuel, Lubricants and Oils	0	270,106	270,106	0	300,000	300,000
228002	Maintenance - Vehicles	0	113,630	113,630	0	120,000	120,000
Total Cost of Output 104902:		0	4,061,231	4,061,231	0	4,232,695	4,232,695
Output:104903 Ministerial and Top Management Services Provided							
211103	Allowances	0	320,000	320,000	0	0	0
221001	Advertising and Public Relations	0	56,865	56,865	0	22,447	22,447
227002	Travel abroad	0	360,000	360,000	0	280,000	280,000
227004	Fuel, Lubricants and Oils	0	169,784	169,784	0	0	0
Total Cost of Output 104903:		0	906,649	906,649	0	302,447	302,447
Output:104919 Human Resource Management Services							
212102	Pension for General Civil Service	0	0	0	0	2,617,350	2,617,350
213004	Gratuity Expenses	0	0	0	0	261,647	261,647
Total Cost of Output 104919:		0	0	0	0	2,878,997	2,878,997
Output:104920 Records Management Services							
227001	Travel inland	0	0	0	0	135,010	135,010
Total Cost of Output 104920:		0	0	0	0	135,010	135,010
Total Cost of Outputs Provided		380,461	8,452,551	8,833,012	1,625,128	8,355,756	9,980,884
Arrears							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:104999 Arrears							
321605	Domestic arrears (Budgeting)	0	1,004,045	1,004,045	0	0	0
Total Cost of Output 104999:		0	1,004,045	1,004,045	0	0	0
Total Cost of Arrears		0	1,004,045	1,004,045	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 01	380,461	9,456,596	9,837,057	1,625,128	8,355,756	9,980,884
<i>Total Excluding Arrears</i>	<i>380,461</i>	<i>8,452,551</i>	<i>8,833,012</i>	<i>1,625,128</i>	<i>8,355,756</i>	<i>9,980,884</i>

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
211101 General Staff Salaries	36,500	0	36,500	42,072	0	42,072
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	12,300	12,300	0	12,300	12,300
227004 Fuel, Lubricants and Oils	0	12,250	12,250	0	12,600	12,600
228002 Maintenance - Vehicles	0	9,450	9,450	0	9,100	9,100
<i>Total Cost of Output 104901:</i>	<i>36,500</i>	<i>50,000</i>	<i>86,500</i>	<i>42,072</i>	<i>50,000</i>	<i>92,072</i>
Total Cost of Outputs Provided	36,500	50,000	86,500	42,072	50,000	92,072
Total Programme 09	36,500	50,000	86,500	42,072	50,000	92,072
<i>Total Excluding Arrears</i>	<i>36,500</i>	<i>50,000</i>	<i>86,500</i>	<i>42,072</i>	<i>50,000</i>	<i>92,072</i>

Programme 16 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>						
211101 General Staff Salaries	22,796	0	22,796	26,608	0	26,608
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
<i>Total Cost of Output 104902:</i>	<i>22,796</i>	<i>40,000</i>	<i>62,796</i>	<i>26,608</i>	<i>40,000</i>	<i>66,608</i>
Total Cost of Outputs Provided	22,796	40,000	62,796	26,608	40,000	66,608
Total Programme 16	22,796	40,000	62,796	26,608	40,000	66,608
<i>Total Excluding Arrears</i>	<i>22,796</i>	<i>40,000</i>	<i>62,796</i>	<i>26,608</i>	<i>40,000</i>	<i>66,608</i>

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	25,557	0	25,557	33,600	0	33,600
212101 Social Security Contributions	6,232	0	6,232	3,360	0	3,360
221011 Printing, Stationery, Photocopying and	187,121	0	187,121	200,548	0	200,548
227001 Travel inland	280,000	0	280,000	501,250	0	501,250
227004 Fuel, Lubricants and Oils	18,598	0	18,598	309,950	0	309,950
<i>Total Cost of Output 104901:</i>	<i>517,508</i>	<i>0</i>	<i>517,508</i>	<i>1,048,708</i>	<i>0</i>	<i>1,048,708</i>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	25,557	0	25,557	24,000	0	24,000
212101 Social Security Contributions	6,232	0	6,232	2,639	0	2,639
221005 Hire of Venue (chairs, projector, etc)	65,000	0	65,000	65,000	0	65,000
221009 Welfare and Entertainment	300,000	0	300,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	100,000	0	100,000	0	0	0
222003 Information and communications techn	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	360,000	0	360,000	300,000	0	300,000
227002 Travel abroad	20,711	0	20,711	0	0	0
227004 Fuel, Lubricants and Oils	187,500	0	187,500	47,161	0	47,161
228002 Maintenance - Vehicles	85,000	0	85,000	0	0	0

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 104902:</i>	1,200,000	0	1,200,000	588,800	0	588,800	
Total Cost of Outputs Provided	1,717,508	0	1,717,508	1,637,508	0	1,637,508	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:104953 Sector Institutions and Implementing Partners Supported</i>							
263206 Other Capital grants (Capital)	300,000	0	300,000	400,000	0	400,000	
<i>o/w Other Capital grants (Capital)</i>	0	0	0	400,000	0	400,000	
<i>Total Cost of Output 104953:</i>	300,000	0	300,000	400,000	0	400,000	
Total Cost of Outputs Funded	300,000	0	300,000	400,000	0	400,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:104972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	2,042,033	0	2,042,033	2,269,569	0	2,269,569	
<i>Total Cost of Output 104972:</i>	2,042,033	0	2,042,033	2,269,569	0	2,269,569	
<i>Output:104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,130,000	0	1,130,000	430,000	0	430,000	
312204 Taxes on Machinery, Furniture & Vehi	602,500	0	602,500	0	0	0	
<i>Total Cost of Output 104975:</i>	1,732,500	0	1,732,500	430,000	0	430,000	
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000	
<i>Total Cost of Output 104976:</i>	50,000	0	50,000	50,000	0	50,000	
<i>Output:104977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	200,000	0	200,000	300,000	0	300,000	
<i>Total Cost of Output 104977:</i>	200,000	0	200,000	300,000	0	300,000	
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>							
312104 Other Structures	50,000	0	50,000	0	0	0	
312203 Furniture & Fixtures	150,000	0	150,000	200,000	0	200,000	
<i>Total Cost of Output 104978:</i>	200,000	0	200,000	200,000	0	200,000	
Total Cost of Capital Purchases	4,224,533	0	4,224,533	3,249,569	0	3,249,569	
Total Project 0345	6,242,041	0	6,242,041	5,287,077	0	5,287,077	
<i>Total Excluding Taxes and Arrears</i>	5,639,541	0	5,639,541	5,287,077	0	5,287,077	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 49	16,228,394	0	16,228,394	15,426,641		15,426,641	
<i>Total Excluding Taxes and Arrears</i>	14,621,849	0	14,621,849	15,426,641		15,426,641	
Grand Total Vote 018	79,599,975	0	79,599,975	178,331,741		178,331,741	
<i>Total Excluding Taxes and Arrears</i>	77,993,430	0	77,993,430	178,331,741		178,331,741	

Vote:019 Ministry of Water and Environment

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0901 Rural Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Rural Water Supply and Sanitation	381,463	130,510	511,974	488,189	130,510	618,700
Total Recurrent Budget Estimates for Vote Function:		381,463	130,510	511,974	488,189	130,510	618,700
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0163	Support to RWS Project	27,937,000	19,160,000	47,097,000	16,055,000	1,017,000	17,072,000
1191	Provision of Improved Water Sources for Returned ID	510,000	1,560,000	2,070,000	708,000	0	708,000
1347	Solar Powered Mini-Piped Water Schemes in rural Are	100,000	0	100,000	14,000,000	0	14,000,000
1349	Large Rural Piped Water Supply Schemes in Northern	100,000	0	100,000	60,000	0	60,000
1359	Piped Water in Rural Areas	18,765,333	0	18,765,333	19,977,000	40,514,000	60,491,000
Total Development Budget Estimates for Vote Function:		47,412,333	20,720,000	68,132,333	50,800,000	41,531,000	92,331,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0901		47,924,306	20,720,000	68,644,306	51,418,700	41,531,000	92,949,700
<i>Total Excluding Taxes and Arrears</i>		<i>43,924,306</i>	<i>20,720,000</i>	<i>64,644,306</i>	<i>51,418,700</i>	<i>41,531,000</i>	<i>92,949,700</i>
Vote Function 0902 Urban Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Urban Water Supply & Sewerage	289,007	3,100,000	3,389,007	364,013	3,100,000	3,464,013
22	Urban Water Regulation Programme	0	20,000	20,000	28,445	20,000	48,445
Total Recurrent Budget Estimates for Vote Function:		289,007	3,120,000	3,409,007	392,457	3,120,000	3,512,457
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0124	Energy for Rural Transformation	195,000	0	195,000	895,000	0	895,000
0164	Support to small town WSP	4,040,224	2,054,000	6,094,224	7,840,000	2,407,000	10,247,000
0168	Urban Water Reform	2,644,077	1,083,000	3,727,077	3,144,000	1,269,000	4,413,000
1074	Water and Sanitation Development Facility-North	3,967,000	18,540,000	22,507,000	4,825,000	16,140,000	20,965,000
1075	Water and Sanitation Development Facility - East	4,979,000	15,504,000	20,483,000	7,100,000	7,803,000	14,903,000
1130	WSDf central	6,916,000	19,513,207	26,429,207	10,031,000	40,778,000	50,809,000
1188	Protection of Lake Victoria-Kampala Sanitation Progra	30,129,000	22,000,000	52,129,000	18,427,000	30,398,000	48,825,000
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	4,352,635	1,371,000	5,723,635	3,653,000	5,970,000	9,623,000
1193	Kampala Water Lake Victoria Water and Sanitation Pr	9,374,000	20,556,965	29,930,965	8,427,000	34,738,933	43,165,933
1231b	Water Management and Development Project	629,782	35,000,000	35,629,782	2,430,000	20,000,000	22,430,000
1231c	Water Management and Development Project II	900,000	5,900,000	6,800,000	5,697,000	34,000,000	39,697,000
1283	Water and Sanitation Development Facility-South West	3,654,282	18,561,000	22,215,282	4,776,000	9,841,000	14,617,000
1399	Karamoja Small Town and Rural growth Centers Wate	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Vote Function:		71,781,000	160,083,172	231,864,172	82,245,000	203,344,933	285,589,933
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0902		75,190,007	160,083,172	235,273,178	85,757,457	203,344,933	289,102,390
<i>Total Excluding Taxes and Arrears</i>		<i>52,922,503</i>	<i>160,083,172</i>	<i>213,005,675</i>	<i>85,757,457</i>	<i>203,344,933</i>	<i>289,102,390</i>
Vote Function 0903 Water for Production							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Water for Production	248,999	70,520	319,519	326,363	70,520	396,883
Total Recurrent Budget Estimates for Vote Function:		248,999	70,520	319,519	326,363	70,520	396,883
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0169	Water for Production	36,302,883	10,200,000	46,502,883	21,170,000	10,930,000	32,100,000
1396	Water for Production Regional Center-North (WiPRC-	0	0	0	5,000,000	0	5,000,000
1397	Water for Production Regional Center-East (WiPRC_E	0	0	0	5,000,000	0	5,000,000
1398	Water for Production Regional Centre-West (WiPRC-	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Vote Function:		36,302,883	10,200,000	46,502,883	36,170,000	10,930,000	47,100,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0903		36,622,402	10,200,000	46,822,402	36,566,883	10,930,000	47,496,883
<i>Total Excluding Taxes and Arrears</i>		<i>31,969,519</i>	<i>10,200,000</i>	<i>42,169,519</i>	<i>36,566,883</i>	<i>10,930,000</i>	<i>47,496,883</i>
Vote Function 0904 Water Resources Management							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	Water Resources M & A	369,481	40,514	465	409,995	40,514	576,261

Vote:019 Ministry of Water and Environment

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
11	Water Resources Regulation	236,994	43,712	280,706	286,838	43,712	330,550
12	Water Quality Management	284,796	200,919	485,715	324,071	200,919	524,990
21	Trans-Boundary Water Resource Management Progra	0	20,000	20,000	62,374	20,000	82,374
Total Recurrent Budget Estimates for Vote Function:		891,271	305,146	1,196,417	1,209,030	305,146	1,514,176
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0137	Lake Victoria Envirnm Mgt Project	1,621,000	23,636,000	25,257,000	821,000	22,659,649	23,480,649
0149	Operational Water Res. Mgt NBI	581,877	0	581,877	0	0	0
0165	Support to WRM	2,985,593	6,192,000	9,177,593	3,268,390	3,322,000	6,590,390
1021	Mapping of Ground Water Resurces in Uganda	138,610	0	138,610	138,610	0	138,610
1231a	Water Management and Development Project	619,000	4,998,000	5,617,000	619,000	4,985,000	5,604,000
1302	Support for Hydro-Power Devt and Operations on Rive	500,000	0	500,000	500,000	0	500,000
1348	Water management Zones Project	370,233	0	370,233	1,370,000	4,338,351	5,708,351
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisher	0	0	0	0	1,000,000	1,000,000
Total Development Budget Estimates for Vote Function:		6,816,314	34,826,000	41,642,314	6,717,000	36,305,000	43,022,000
Total Vote Function 0904		8,012,731	34,826,000	42,838,731	8,231,176	36,305,000	44,536,176
<i>Total Excluding Taxes and Arrears</i>		<i>6,712,731</i>	<i>34,826,000</i>	<i>41,538,731</i>	<i>8,231,176</i>	<i>36,305,000</i>	<i>44,536,176</i>

Vote Function 0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
14	Environment Support Services	165,483	64,862	230,346	159,455	64,862	224,317
15	Forestry Support Services	113,719	623,471	737,190	166,832	623,471	790,303
16	Wetland Management Services	292,469	304,089	596,557	261,727	304,089	565,815
Total Recurrent Budget Estimates for Vote Function:		571,671	992,422	1,564,093	588,014	992,422	1,580,435
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0146	National Wetland Project Phase III	2,992,000	0	2,992,000	2,892,000	0	2,892,000
0947	FIEFOC - Farm Income Project	18,456,817	0	18,456,817	0	0	0
1189	Sawlog Production Grant Scheme Project	877,762	0	877,762	878,000	0	878,000
1301	The National REDD-Plus Project	1,400,000	0	1,400,000	2,200,000	1,605,000	3,805,000
1417	Farm Income Enhancement and Forestry Conservation	0	0	0	21,539,000	52,472,724	74,011,724
Total Development Budget Estimates for Vote Function:		23,726,578	0	23,726,578	27,509,000	54,077,724	81,586,724
Total Vote Function 0905		25,290,671	0	25,290,671	29,089,435	54,077,724	83,167,159
<i>Total Excluding Taxes and Arrears</i>		<i>24,875,842</i>	<i>0</i>	<i>24,875,842</i>	<i>29,089,435</i>	<i>54,077,724</i>	<i>83,167,159</i>

Vote Function 0906 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Meteorology	1,041,003	11,736,000	12,777,003	0	0	0
24	Climate Change Programme	0	25,000	25,000	122,654	25,456	148,110
Total Recurrent Budget Estimates for Vote Function:		1,041,003	11,761,000	12,802,003	122,654	25,456	148,110
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1102	Climate Change Project	799,000	1,083,000	1,882,000	799,000	1,907,000	2,706,000
Total Development Budget Estimates for Vote Function:		799,000	1,083,000	1,882,000	799,000	1,907,000	2,706,000
Total Vote Function 0906		13,601,003	1,083,000	14,684,003	947,110	1,907,000	2,854,110
<i>Total Excluding Taxes and Arrears</i>		<i>13,601,003</i>	<i>1,083,000</i>	<i>14,684,003</i>	<i>947,110</i>	<i>1,907,000</i>	<i>2,854,110</i>

Vote Function 0949 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	1,395,591	3,831,966	5,227,557	605,888	4,816,716	5,422,604
08	Office of Director DWD	38,008	168,376	206,384	37,564	168,376	205,939
09	Planning	181,147	1,203,349	1,384,496	177,824	1,583,349	1,761,173
17	Office of Director DWRM	39,641	150,000	189,641	12,374	150,000	162,374
18	Office of the Director DEA	49,052	150,000	199,052	49,052	150,000	199,052
19	Internal Audit	56,320	526,983	583,302	56,000	516,983	572,983
20	Nabyeya Forestry College	172,828	349,475	522,304	172,828	349,475	522,304

Vote:019 Ministry of Water and Environment

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
23	Water and Environment Liaison Programme	0	200,000	200,000	127,447	200,000	327,447
Total Recurrent Budget Estimates for Vote Function:		1,932,587	6,580,148	8,512,736	1,238,977	7,934,898	9,173,875
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0151	Policy and Management Support	10,672,982	4,610,000	15,282,982	9,472,000	6,341,000	15,813,000
1190	Support to Nabyeya Forestry College Project	842,980	0	842,980	843,000	0	843,000
1231d	Water Management and Development Project	2,440,039	1,754,000	4,194,039	2,196,418	2,692,433	4,888,850
Total Development Budget Estimates for Vote Function:		13,956,000	6,364,000	20,320,000	12,511,418	9,033,433	21,544,850
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0949		22,468,736	6,364,000	28,832,736	21,685,292	9,033,433	30,718,725
<i>Total Excluding Taxes and Arrears</i>		<i>19,676,736</i>	<i>6,364,000</i>	<i>26,040,736</i>	<i>21,600,502</i>	<i>9,033,433</i>	<i>30,633,935</i>
Total Vote 019		229,109,855	233,276,172	462,386,026	233,696,054	357,129,090	590,825,144
<i>Total Excluding Taxes and Arrears</i>		<i>193,682,639</i>	<i>233,276,172</i>	<i>426,958,810</i>	<i>233,611,264</i>	<i>357,129,090</i>	<i>590,740,354</i>

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	35,975,013	31,550,551	67,525,564	49,590,755	70,324,790	119,915,545
211101 General Staff Salaries	5,356,001	0	5,356,001	3,989,299	0	3,989,299
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,425,579	3,908,164	8,333,743	6,778,416	2,406,715	9,185,131
211103 Allowances	2,138,050	1,366,890	3,504,940	2,313,829	3,125,099	5,438,928
212101 Social Security Contributions	252,995	0	252,995	300,671	78,000	378,671
212102 Pension for General Civil Service	2,167,544	0	2,167,544	2,747,739	0	2,747,739
212201 Social Security Contributions	404,570	35,000	439,570	356,502	101,635	458,136
213001 Medical expenses (To employees)	25,340	0	25,340	80,740	0	80,740
213002 Incapacity, death benefits and funeral expenses	22,600	0	22,600	20,000	0	20,000
213004 Gratuity Expenses	32,673	0	32,673	538,221	0	538,221
221001 Advertising and Public Relations	417,976	407,984	825,960	343,107	691,319	1,034,426
221002 Workshops and Seminars	1,035,518	1,395,588	2,431,106	1,337,749	4,263,725	5,601,474
221003 Staff Training	839,506	1,195,472	2,034,978	1,163,588	2,741,412	3,905,000
221004 Recruitment Expenses	24,000	17,000	41,000	17,681	35,000	52,681
221005 Hire of Venue (chairs, projector, etc)	83,769	191,150	274,918	85,708	422,893	508,601
221006 Commissions and related charges	63,000	80,000	143,000	39,664	0	39,664
221007 Books, Periodicals & Newspapers	249,713	120,100	369,813	312,108	161,000	473,108
221008 Computer supplies and Information Technology (IT)	502,698	573,000	1,075,698	379,641	540,000	919,641
221009 Welfare and Entertainment	218,000	131,000	349,000	268,299	605,400	873,699
221011 Printing, Stationery, Photocopying and Binding	1,003,177	1,307,922	2,311,099	1,149,269	1,322,679	2,471,947
221012 Small Office Equipment	108,467	108,800	217,267	126,771	838,215	964,987
221014 Bank Charges and other Bank related costs	4,782	8,800	13,582	14,336	4,084	18,420
221015 Financial and related costs (e.g. shortages, pilferage)	500	15,000	15,500	934	2,370	3,304
221016 IFMS Recurrent costs	1,000	15,000	16,000	10,386	7,109	17,494
221017 Subscriptions	13,000	0	13,000	13,000	15,000	28,000
221020 IPPS Recurrent Costs	0	0	0	16,000	0	16,000
222001 Telecommunications	150,020	149,000	299,020	152,663	157,000	309,663
222002 Postage and Courier	11,117	1,200	12,317	9,903	21,000	30,903
222003 Information and communications technology (ICT)	15,000	321,850	336,850	20,000	45,000	65,000
223001 Property Expenses	855,116	0	855,116	1,015,766	0	1,015,766
223003 Rent – (Produced Assets) to private entities	54,000	0	54,000	0	0	0
223004 Guard and Security services	149,657	46,000	195,657	252,690	33,024	285,714
223005 Electricity	201,554	28,300	229,854	320,871	36,520	357,391
223006 Water	102,681	8,000	110,681	123,209	36,000	159,209
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	9,000	9,200	10,119	1,000	11,119
223901 Rent – (Produced Assets) to other govt. units	0	0	0	86,000	150,000	236,000
224001 Medical and Agricultural supplies	40,000	393,000	433,000	250,170	160,000	410,170
224004 Cleaning and Sanitation	147,728	50,500	198,228	196,620	13,000	209,620
224005 Uniforms, Beddings and Protective Gear	152,826	127,000	279,826	57,900	20,400	78,300
224006 Agricultural Supplies	21,574	0	21,574	5,000	84,330	89,330
225001 Consultancy Services- Short term	2,861,330	9,339,562	12,200,892	5,472,834	23,973,760	29,446,594
225002 Consultancy Services- Long-term	2,455,123	5,628,116	8,083,239	8,353,609	15,043,408	23,397,018
226001 Insurances	56,000	0	56,000	0	0	0
226002 Licenses	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	4,740,905	1,741,950	6,482,855	4,739,670	4,757,028	9,496,699
227002 Travel abroad	405,526	854,000	1,259,526	619,518	2,822,661	3,442,179
227003 Carriage, Haulage, Freight and transport hire	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	2,731,274	874,000	3,605,274	3,617,991	1,416,417	5,034,408
228001 Maintenance - Civil	177,400	115,000	292,400	32,000	2,103,034	2,135,034
228002 Maintenance - Vehicles	1,182,926	801,204	1,984,131	1,467,364	1,371,554	2,838,918
228003 Maintenance – Machinery, Equipment & Furniture	44,400	171,000	215,400	348,000	432,000	780,000
228004 Maintenance – Other	18,200	7,000	25,200	25,200	286,000	311,200
Grants, Transfers and Subsidies (Outputs Funded)	23,344,531	18,007,537	41,352,068	6,550,309	4,283,000	10,833,309
262101 Contributions to International Organisations (Current)	935,756	123,000	1,058,756	931,960	34,000	965,960
262201 Contributions to International Organisations (Capital)	0	0	0	3,000	0	3,000
263101 LG Conditional grants	600,000	0	600,000	0	0	0
263104 Transfers to other govt. Units (Current)	10,173,379	17,884,537	28,057,916	5,615,349	4,249,000	9,864,349

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
264201 Contributions to Autonomous Institutions	11,635,395	0	11,635,395	0	0	0
Investment (Capital Purchases)	169,498,312	183,718,083	353,216,395	177,470,200	282,521,300	459,991,500
281502 Feasibility Studies for Capital Works	781,500	0	781,500	650,000	100,000	750,000
281503 Engineering and Design Studies & Plans for capital	7,037,584	2,398,200	9,435,784	6,031,905	222,000	6,253,905
281504 Monitoring, Supervision & Appraisal of capital wor	1,230,633	1,737,835	2,968,468	700,000	48,000	748,000
311101 Land	965,000	0	965,000	2,138,000	0	2,138,000
312101 Non-Residential Buildings	10,480,000	302,000	10,782,000	9,128,265	1,399,000	10,527,265
312104 Other Structures	104,332,337	174,245,316	278,577,652	148,279,837	272,768,982	421,048,820
312105 Taxes on Buildings & Structures	32,120,387	0	32,120,387	0	0	0
312201 Transport Equipment	1,435,291	450,000	1,885,291	3,165,840	3,783,221	6,949,061
312202 Machinery and Equipment	4,185,363	4,354,733	8,540,096	2,874,004	3,258,113	6,132,117
312203 Furniture & Fixtures	377,605	230,000	607,605	561,850	423,600	985,450
312204 Taxes on Machinery, Furniture & Vehicles	3,014,829	0	3,014,829	0	0	0
312301 Cultivated Assets	3,537,782	0	3,537,782	3,940,500	518,383	4,458,883
Arrears	292,000	0	292,000	84,790	0	84,790
321605 Domestic arrears (Budgeting)	292,000	0	292,000	0	0	0
321608 Pension arrears (Budgeting)	0	0	0	84,790	0	84,790
Grand Total Vote 019	229,109,855	233,276,172	462,386,026	233,696,054	357,129,090	590,825,144
<i>Total Excluding Taxes and Arrears</i>	<i>193,682,639</i>	<i>233,276,172</i>	<i>426,958,810</i>	<i>233,611,264</i>	<i>357,129,090</i>	<i>590,740,354</i>

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Programme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:090101 Back up support for O & M of Rural Water							
211101 General Staff Salaries	131,463	0	131,463	0	0	0	
211103 Allowances	0	1,000	1,000	0	1,001	1,001	
221011 Printing, Stationery, Photocopying and	0	1,500	1,500	0	1,499	1,499	
227001 Travel inland	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 090101:	131,463	10,500	141,963	0	10,500	10,500	
Output:090102 Administration and Management services							
211101 General Staff Salaries	100,000	0	100,000	488,189	0	488,189	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221008 Computer supplies and Information Te	0	2,000	2,000	0	2,000	2,000	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
221017 Subscriptions	0	13,000	13,000	0	13,000	13,000	
222001 Telecommunications	0	6,000	6,000	0	6,000	6,000	
227001 Travel inland	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000	
Total Cost of Output 090102:	100,000	42,000	142,000	488,189	42,000	530,189	
Output:090103 Promotion of sanitation and hygiene education							
211101 General Staff Salaries	50,000	0	50,000	0	0	0	
211103 Allowances	0	1,000	1,000	0	1,000	1,000	
223005 Electricity	0	9,000	9,000	0	9,000	9,000	
227001 Travel inland	0	7,000	7,000	0	9,995	9,995	
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	5,000	5,000	
228002 Maintenance - Vehicles	0	5,000	5,000	0	5	5	
Total Cost of Output 090103:	50,000	25,000	75,000	0	25,000	25,000	
Output:090104 Research and development of appropriate water and sanitation technologies							
211101 General Staff Salaries	100,000	0	100,000	0	0	0	
211103 Allowances	0	890	890	0	890	890	
221003 Staff Training	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	13,120	13,120	0	13,120	13,120	
225001 Consultancy Services- Short term	0	12,000	12,000	0	12,000	12,000	
Total Cost of Output 090104:	100,000	31,010	131,010	0	31,010	31,010	
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs							
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
227001 Travel inland	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000	
Total Cost of Output 090105:	0	22,000	22,000	0	22,000	22,000	
Total Cost of Outputs Provided	381,463	130,510	511,974	488,189	130,510	618,700	
Total Programme 05	381,463	130,510	511,974	488,189	130,510	618,700	
<i>Total Excluding Arrears</i>	<i>381,463</i>	<i>130,510</i>	<i>511,974</i>	<i>488,189</i>	<i>130,510</i>	<i>618,700</i>	

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries (Incl. Casuals, T	92,344	0	92,344	48,000	0	48,000	
211103 Allowances	4,420	110,000	114,420	19,800	0	19,800	
212101 Social Security Contributions	0	0	0	8,765	0	8,765	
			470				

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
212201	Social Security Contributions	8,765	0	8,765	0	0	0
213001	Medical expenses (To employees)	90	0	90	0	0	0
221001	Advertising and Public Relations	8,000	80,000	88,000	0	0	0
221002	Workshops and Seminars	20,000	200,000	220,000	0	344,500	344,500
221003	Staff Training	10,000	50,000	60,000	0	176,000	176,000
221007	Books, Periodicals & Newspapers	5,000	50,000	55,000	0	0	0
221008	Computer supplies and Information Te	10,000	20,000	30,000	0	0	0
221011	Printing, Stationery, Photocopying and	30,000	60,000	90,000	0	6,500	6,500
222001	Telecommunications	10,000	0	10,000	0	0	0
223005	Electricity	3,000	0	3,000	0	0	0
223006	Water	2,981	0	2,981	0	0	0
224004	Cleaning and Sanitation	10,000	20,000	30,000	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	107,000	107,000	0	0	0
225001	Consultancy Services- Short term	162,000	3,000	165,000	100,000	0	100,000
225002	Consultancy Services- Long-term	500,000	500,000	1,000,000	0	0	0
227001	Travel inland	116,750	0	116,750	105,685	220,000	325,685
227004	Fuel, Lubricants and Oils	97,750	0	97,750	97,750	165,000	262,750
228002	Maintenance - Vehicles	138,900	0	138,900	20,000	105,000	125,000
Total Cost of Output 090101:		1,230,000	1,200,000	2,430,000	400,000	1,017,000	1,417,000
Output:090102 Administration and Management services							
211102	Contract Staff Salaries (Incl. Casuals, T	92,344	0	92,344	48,000	0	48,000
211103	Allowances	10,352	0	10,352	10,352	0	10,352
212101	Social Security Contributions	0	0	0	8,765	0	8,765
212201	Social Security Contributions	8,765	0	8,765	0	0	0
221002	Workshops and Seminars	23,600	0	23,600	23,600	0	23,600
221003	Staff Training	10,000	0	10,000	10,000	0	10,000
221007	Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008	Computer supplies and Information Te	10,000	0	10,000	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	35,000	0	35,000	35,000	0	35,000
225001	Consultancy Services- Short term	0	0	0	500,000	0	500,000
227001	Travel inland	112,189	0	112,189	156,531	0	156,531
227004	Fuel, Lubricants and Oils	97,750	0	97,750	97,752	0	97,752
Total Cost of Output 090102:		410,000	0	410,000	910,000	0	910,000
Output:090103 Promotion of sanitation and hygiene education							
211102	Contract Staff Salaries (Incl. Casuals, T	108,640	0	108,640	48,000	0	48,000
211103	Allowances	6,000	0	6,000	6,000	0	6,000
212101	Social Security Contributions	0	0	0	8,766	0	8,766
212201	Social Security Contributions	8,765	0	8,765	0	0	0
225001	Consultancy Services- Short term	0	0	0	60,637	0	60,637
227001	Travel inland	106,595	0	106,595	106,598	0	106,598
227004	Fuel, Lubricants and Oils	90,000	0	90,000	90,000	0	90,000
Total Cost of Output 090103:		320,000	0	320,000	320,000	0	320,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102	Contract Staff Salaries (Incl. Casuals, T	92,344	0	92,344	57,600	0	57,600
211103	Allowances	10,000	0	10,000	32,241	0	32,241
212101	Social Security Contributions	0	0	0	8,765	0	8,765
212201	Social Security Contributions	8,765	0	8,765	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	12,500	0	12,500
227001	Travel inland	116,750	0	116,750	116,750	0	116,750
227004	Fuel, Lubricants and Oils	97,750	0	97,750	97,754	0	97,754
228002	Maintenance - Vehicles	134,391	0	134,391	134,390	0	134,390

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 090105:</i>	460,000	0	460,000	460,000	0	460,000	
Total Cost of Outputs Provided	2,420,000	1,200,000	3,620,000	2,090,000	1,017,000	3,107,000	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090153 Kahama Gravity Water Scheme</i>							
263104 Transfers to other govt. Units (Current	5,000,000	0	5,000,000	0	0	0	
<i>Total Cost of Output 090153:</i>	5,000,000	0	5,000,000	0	0	0	
Total Cost of Outputs Funded	5,000,000	0	5,000,000	0	0	0	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090171 Acquisition of Land by Government</i>							
311101 Land	100,000	0	100,000	200,000	0	200,000	
<i>Total Cost of Output 090171:</i>	100,000	0	100,000	200,000	0	200,000	
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>							
281503 Engineering and Design Studies & Pla	2,112,000	0	2,112,000	3,232,295	0	3,232,295	
312104 Other Structures	9,805,000	17,960,000	27,765,000	10,532,705	0	10,532,705	
312105 Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0	
<i>Total Cost of Output 090180:</i>	13,917,000	17,960,000	31,877,000	13,765,000	0	13,765,000	
<i>Output:090181 Construction of Point Water Sources</i>							
312104 Other Structures	6,500,000	0	6,500,000	0	0	0	
<i>Total Cost of Output 090181:</i>	6,500,000	0	6,500,000	0	0	0	
Total Cost of Capital Purchases	20,517,000	17,960,000	38,477,000	13,965,000	0	13,965,000	
Total Project 0163	27,937,000	19,160,000	47,097,000	16,055,000	1,017,000	17,072,000	
<i>Total Excluding Taxes and Arrears</i>	25,937,000	19,160,000	45,097,000	16,055,000	1,017,000	17,072,000	

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090101 Back up support for O & M of Rural Water</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	13,283	0	13,283	48,000	0	48,000	
211103 Allowances	10,000	0	10,000	10,000	0	10,000	
212101 Social Security Contributions	0	0	0	1,010	0	1,010	
212201 Social Security Contributions	1,006	0	1,006	0	0	0	
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000	
221003 Staff Training	0	0	0	60,000	0	60,000	
221011 Printing, Stationery, Photocopying and	3,000	0	3,000	6,000	0	6,000	
225001 Consultancy Services- Short term	32,260	0	32,260	22,000	0	22,000	
227001 Travel inland	8,000	0	8,000	16,090	0	16,090	
227004 Fuel, Lubricants and Oils	12,450	0	12,450	12,500	0	12,500	
228002 Maintenance - Vehicles	0	0	0	14,400	0	14,400	
<i>Total Cost of Output 090101:</i>	90,000	0	90,000	200,000	0	200,000	
<i>Output:090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	13,283	0	13,283	19,200	0	19,200	
211103 Allowances	10,000	0	10,000	18,000	0	18,000	
212101 Social Security Contributions	0	0	0	1,010	0	1,010	
212201 Social Security Contributions	1,006	0	1,006	0	0	0	
221002 Workshops and Seminars	10,260	0	10,260	5,260	0	5,260	
221011 Printing, Stationery, Photocopying and	11,450	0	11,450	6,010	0	6,010	
227001 Travel inland	9,000	0	9,000	5,520	0	5,520	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	5,000	0	5,000	
<i>Total Cost of Output 090103:</i>	65,000	0	65,000	60,000	0	60,000	
<i>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	6,642	0	6,642	28,800	0	28,800	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	10,000	0	10,000	4,290	0	4,290
212101	Social Security Contributions	0	0	0	1,010	0	1,010
212201	Social Security Contributions	1,006	0	1,006	0	0	0
227001	Travel inland	9,352	0	9,352	3,300	0	3,300
227004	Fuel, Lubricants and Oils	17,000	0	17,000	6,000	0	6,000
228002	Maintenance - Vehicles	7,000	0	7,000	6,600	0	6,600
Total Cost of Output 090105:		51,000	0	51,000	50,000	0	50,000
Total Cost of Outputs Provided		206,000	0	206,000	310,000	0	310,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090180 Construction of Piped Water Supply Systems (Rural)							
312104	Other Structures	0	926,000	926,000	398,000	0	398,000
Total Cost of Output 090180:		0	926,000	926,000	398,000	0	398,000
Output:090181 Construction of Point Water Sources							
312104	Other Structures	0	634,000	634,000	0	0	0
312201	Transport Equipment	232,000	0	232,000	0	0	0
Total Cost of Output 090181:		232,000	634,000	866,000	0	0	0
Output:090182 Construction of Sanitation Facilities (Rural)							
312104	Other Structures	72,000	0	72,000	0	0	0
Total Cost of Output 090182:		72,000	0	72,000	0	0	0
Total Cost of Capital Purchases		304,000	1,560,000	1,864,000	398,000	0	398,000
Total Project 1191		510,000	1,560,000	2,070,000	708,000	0	708,000
<i>Total Excluding Taxes and Arrears</i>		<i>510,000</i>	<i>1,560,000</i>	<i>2,070,000</i>	<i>708,000</i>	<i>0</i>	<i>708,000</i>

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090101 Back up support for O & M of Rural Water							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	96,000	0	96,000
212101	Social Security Contributions	0	0	0	14,000	0	14,000
221011	Printing, Stationery, Photocopying and	0	0	0	6,750	0	6,750
225001	Consultancy Services- Short term	0	0	0	37,500	0	37,500
227001	Travel inland	0	0	0	25,850	0	25,850
227004	Fuel, Lubricants and Oils	0	0	0	8,500	0	8,500
228002	Maintenance - Vehicles	0	0	0	11,400	0	11,400
Total Cost of Output 090101:		0	0	0	200,000	0	200,000
Output:090104 Research and development of appropriate water and sanitation technologies							
211103	Allowances	100,000	0	100,000	0	0	0
Total Cost of Output 090104:		100,000	0	100,000	0	0	0
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	96,000	0	96,000
211103	Allowances	0	0	0	30	0	30
212101	Social Security Contributions	0	0	0	1,010	0	1,010
221002	Workshops and Seminars	0	0	0	15,000	0	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	36,000	0	36,000
227001	Travel inland	0	0	0	16,270	0	16,270
227004	Fuel, Lubricants and Oils	0	0	0	16,690	0	16,690
228002	Maintenance - Vehicles	0	0	0	9,000	0	9,000
Total Cost of Output 090105:		0	0	0	200,000	0	200,000
Total Cost of Outputs Provided		100,000	0	100,000	400,000	0	400,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
				473			

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	100,000	0	100,000
<i>Total Cost of Output 090171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>						
312104 Other Structures	0	0	0	6,000,000	0	6,000,000
<i>Total Cost of Output 090180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>Output:090181 Construction of Point Water Sources</i>						
312104 Other Structures	0	0	0	7,500,000	0	7,500,000
<i>Total Cost of Output 090181:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>	<i>0</i>	<i>7,500,000</i>
Total Cost of Capital Purchases	0	0	0	13,600,000	0	13,600,000
Total Project 1347	100,000	0	100,000	14,000,000	0	14,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>14,000,000</i>	<i>0</i>	<i>14,000,000</i>

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090101 Back up support for O & M of Rural Water</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	9,600	0	9,600
211103 Allowances	100,000	0	100,000	10,400	0	10,400
<i>Total Cost of Output 090101:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Provided	100,000	0	100,000	20,000	0	20,000
Capital Purchases						
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>						
281503 Engineering and Design Studies & Pla	0	0	0	40,000	0	40,000
<i>Total Cost of Output 090180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Project 1349	100,000	0	100,000	60,000	0	60,000
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090101 Back up support for O & M of Rural Water</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	62,429	48,000	0	48,000
211103 Allowances	6,050	0	6,050	6,050	175,000	181,050
212101 Social Security Contributions	5,564	0	5,564	5,564	0	5,564
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	28,500	28,500
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Te	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	55,649	0	55,649	55,644	0	55,644
225001 Consultancy Services- Short term	3,000	0	3,000	17,429	450,000	467,429
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
227001 Travel inland	129,818	0	129,818	129,812	275,000	404,812
227004 Fuel, Lubricants and Oils	64,500	0	64,500	64,500	99,000	163,500
228002 Maintenance - Vehicles	42,990	0	42,990	43,000	52,500	95,500
228003 Maintenance – Machinery, Equipment	0	0	0	0	50,000	50,000
<i>Total Cost of Output 090101:</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>1,900,000</i>	<i>2,270,000</i>
<i>Output:090103 Promotion of sanitation and hygiene education</i>						

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	62,429	48,000	0	48,000
211103 Allowances	6,001	0	6,001	6,007	330,000	336,007
212101 Social Security Contributions	0	0	0	5,564	0	5,564
212201 Social Security Contributions	5,564	0	5,564	0	0	0
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221002 Workshops and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	0	0	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and	9,260	0	9,260	9,250	500,000	509,250
221012 Small Office Equipment	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	7,000	0	7,000	21,429	1,170,000	1,191,429
225002 Consultancy Services- Long-term	0	0	0	0	969,000	969,000
227001 Travel inland	68,751	0	68,751	68,750	550,000	618,750
227004 Fuel, Lubricants and Oils	57,995	0	57,995	58,000	0	58,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	300,000	300,000
Total Cost of Output 090103:	217,000	0	217,000	217,000	5,000,000	5,217,000
Output:090104 Research and development of appropriate water and sanitation technologies						
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	62,429	48,000	0	48,000
211103 Allowances	4,000	0	4,000	4,007	0	4,007
212201 Social Security Contributions	5,564	0	5,564	5,564	0	5,564
221011 Printing, Stationery, Photocopying and	9,260	0	9,260	9,250	0	9,250
225001 Consultancy Services- Short term	5,000	0	5,000	5,000	2,000,000	2,005,000
225002 Consultancy Services- Long-term	400,000	0	400,000	400,000	3,000,000	3,400,000
227004 Fuel, Lubricants and Oils	58,747	0	58,747	58,750	0	58,750
228002 Maintenance - Vehicles	0	0	0	14,429	0	14,429
Total Cost of Output 090104:	545,000	0	545,000	545,000	5,000,000	5,545,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	49,943	0	49,943	48,000	0	48,000
211103 Allowances	7,983	0	7,983	7,982	0	7,982
212201 Social Security Contributions	5,564	0	5,564	5,564	0	5,564
221011 Printing, Stationery, Photocopying and	14,250	0	14,250	14,250	0	14,250
225001 Consultancy Services- Short term	7,000	0	7,000	7,000	0	7,000
227001 Travel inland	68,750	0	68,750	70,693	0	70,693
227004 Fuel, Lubricants and Oils	64,500	0	64,500	64,500	0	64,500
228002 Maintenance - Vehicles	119,010	0	119,010	119,010	0	119,010
Total Cost of Output 090105:	337,000	0	337,000	337,000	0	337,000
Total Cost of Outputs Provided	1,469,000	0	1,469,000	1,469,000	11,900,000	13,369,000
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090153 Kahama Gravity Water Scheme						
263101 LG Conditional grants	600,000	0	600,000	0	0	0
263104 Transfers to other govt. Units (Current	0	0	0	600,000	0	600,000
<i>o/w Payment for certificates</i>	0	0	0	600,000	0	600,000
Total Cost of Output 090153:	600,000	0	600,000	600,000	0	600,000
Total Cost of Outputs Funded	600,000	0	600,000	600,000	0	600,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090171 Acquisition of Land by Government						
311101 Land	100,000	0	100,000	100,000	0	100,000
Total Cost of Output 090171:	100,000	0	100,000	100,000	0	100,000
Output:090180 Construction of Piped Water Supply Systems (Rural)						

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
281503 Engineering and Design Studies & Pla	449,606	0	449,606	249,610	0	249,610
312104 Other Structures	14,146,727	0	14,146,727	17,558,390	28,614,000	46,172,390
312105 Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 090180:</i>	<i>16,596,333</i>	<i>0</i>	<i>16,596,333</i>	<i>17,808,000</i>	<i>28,614,000</i>	<i>46,422,000</i>
Total Cost of Capital Purchases	16,696,333	0	16,696,333	17,908,000	28,614,000	46,522,000
Total Project 1359	18,765,333	0	18,765,333	19,977,000	40,514,000	60,491,000
<i>Total Excluding Taxes and Arrears</i>	<i>16,765,333</i>	<i>0</i>	<i>16,765,333</i>	<i>19,977,000</i>	<i>40,514,000</i>	<i>60,491,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	47,924,306	20,720,000	68,644,306	51,418,700	41,531,000	92,949,700
<i>Total Excluding Taxes and Arrears</i>	<i>43,924,306</i>	<i>20,720,000</i>	<i>64,644,306</i>	<i>51,418,700</i>	<i>41,531,000</i>	<i>92,949,700</i>

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:090201 Administration and Management Support</i>						
211101 General Staff Salaries	289,007	0	289,007	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	364,013	0	364,013
211103 Allowances	0	11,000	11,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	7,400	7,400	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	17,000	17,000
222001 Telecommunications	0	4,800	4,800	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	6,000	6,000	0	0	0
224004 Cleaning and Sanitation	0	4,800	4,800	0	0	0
227001 Travel inland	0	14,000	14,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	24,000	24,000	0	10,000	10,000
<i>Total Cost of Output 090201:</i>	<i>289,007</i>	<i>100,000</i>	<i>389,007</i>	<i>364,013</i>	<i>100,000</i>	<i>464,013</i>
Total Cost of Outputs Provided	289,007	100,000	389,007	364,013	100,000	464,013
Outputs Funded						
<i>Output:090251 Investment Subsidy to national Water and Sewerage Corporation</i>						
263104 Transfers to other govt. Units (Current	0	3,000,000	3,000,000	0	3,000,000	3,000,000
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>
<i>Total Cost of Output 090251:</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>
Total Cost of Outputs Funded	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total Programme 04	289,007	3,100,000	3,389,007	364,013	3,100,000	3,464,013
<i>Total Excluding Arrears</i>	<i>289,007</i>	<i>3,100,000</i>	<i>3,389,007</i>	<i>364,013</i>	<i>3,100,000</i>	<i>3,464,013</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:090201 Administration and Management Support</i>						
211101 General Staff Salaries	0	0	0	28,445	0	28,445
211103 Allowances	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 090201:</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>28,445</i>	<i>20,000</i>	<i>48,445</i>
Total Cost of Outputs Provided	0	20,000	20,000	28,445	20,000	48,445

Programme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:090201 Administration and Management Support</i>						
211101 General Staff Salaries	0	0	0	28,445	0	28,445
211103 Allowances	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Output 090201:</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>28,445</i>	<i>20,000</i>	<i>48,445</i>
Total Cost of Outputs Provided	0	20,000	20,000	28,445	20,000	48,445

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Programme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 22	0	20,000	20,000	28,445	20,000	48,445
<i>Total Excluding Arrears</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>28,445</i>	<i>20,000</i>	<i>48,445</i>

Development Budget Estimates

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090202 Policies, Plans, standards and regulations developed						
221002 Workshops and Seminars	40,000	0	40,000	0	0	0
227001 Travel inland	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
Total Cost of Output 090202:	60,000	0	60,000	0	0	0
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	11,880	0	11,880
211103 Allowances	11,000	0	11,000	0	0	0
212201 Social Security Contributions	0	0	0	1,188	0	1,188
221011 Printing, Stationery, Photocopying and	0	0	0	2,000	0	2,000
227001 Travel inland	23,000	0	23,000	165,000	0	165,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	120,000	0	120,000
228002 Maintenance - Vehicles	10,000	0	10,000	22,932	0	22,932
Total Cost of Output 090206:	54,000	0	54,000	323,000	0	323,000
Total Cost of Outputs Provided	114,000	0	114,000	323,000	0	323,000
Capital Purchases						
Output:090276 Purchase of Office and ICT Equipment, including Software	GoU	External Fin.	Total	GoU	External Fin.	Total
312202 Machinery and Equipment	0	0	0	35,000	0	35,000
Total Cost of Output 090276:	0	0	0	35,000	0	35,000
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312202 Machinery and Equipment	19,898	0	19,898	0	0	0
Total Cost of Output 090280:	19,898	0	19,898	0	0	0
Output:090281 Energy installation for pumped water supply schemes						
312104 Other Structures	0	0	0	537,000	0	537,000
312202 Machinery and Equipment	61,102	0	61,102	0	0	0
Total Cost of Output 090281:	61,102	0	61,102	537,000	0	537,000
Total Cost of Capital Purchases	81,000	0	81,000	572,000	0	572,000
Total Project 0124	195,000	0	195,000	895,000	0	895,000
<i>Total Excluding Taxes and Arrears</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>	<i>895,000</i>	<i>0</i>	<i>895,000</i>

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	180,000	0	180,000	60,000	0	60,000
211103 Allowances	0	0	0	15,000	0	15,000
212201 Social Security Contributions	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	6,224	0	6,224
Total Cost of Output 090201:	180,000	0	180,000	120,224	0	120,224
Output:090202 Policies, Plans, standards and regulations developed						
225001 Consultancy Services- Short term	68,000	0	68,000	0	0	0
Total Cost of Output 090202:	68,000	0	68,000	0	0	0

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	180,224	0	180,224	
227001 Travel inland	65,500	0	65,500	0	0	0	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0	
228001 Maintenance - Civil	100,000	0	100,000	0	0	0	
228002 Maintenance - Vehicles	4,500	0	4,500	0	0	0	
Total Cost of Output 090204:	200,000	0	200,000	180,224	0	180,224	
Output:090205 Improved sanitation services and hygiene							
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
225001 Consultancy Services- Short term	5,000	0	5,000	0	0	0	
227001 Travel inland	45,000	0	45,000	55,000	0	55,000	
227004 Fuel, Lubricants and Oils	15,500	0	15,500	20,200	0	20,200	
228002 Maintenance - Vehicles	4,500	0	4,500	4,800	0	4,800	
Total Cost of Output 090205:	70,000	0	70,000	90,000	0	90,000	
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	30,000	0	30,000	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	16,000	0	16,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
227001 Travel inland	320,500	0	320,500	103,000	0	103,000	
227004 Fuel, Lubricants and Oils	62,724	0	62,724	27,000	0	27,000	
228002 Maintenance - Vehicles	15,000	0	15,000	10,000	0	10,000	
Total Cost of Output 090206:	444,224	0	444,224	150,000	0	150,000	
Total Cost of Outputs Provided	962,224	0	962,224	540,449	0	540,449	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	600,000	0	600,000	
Total Cost of Output 090275:	0	0	0	600,000	0	600,000	
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	40,000	0	40,000	30,000	0	30,000	
Total Cost of Output 090276:	40,000	0	40,000	30,000	0	30,000	
Output:090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	658,000	210,000	868,000	660,000	0	660,000	
Total Cost of Output 090277:	658,000	210,000	868,000	660,000	0	660,000	
Output:090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	60,000	0	60,000	0	0	0	
Total Cost of Output 090278:	60,000	0	60,000	0	0	0	
Output:090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	2,000,000	920,000	2,920,000	4,959,551	2,407,000	7,366,551	
Total Cost of Output 090280:	2,000,000	920,000	2,920,000	4,959,551	2,407,000	7,366,551	
Output:090281 Energy installation for pumped water supply schemes							
312104 Other Structures	280,000	100,000	380,000	450,000	0	450,000	
Total Cost of Output 090281:	280,000	100,000	380,000	450,000	0	450,000	
Output:090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Pla	40,000	0	40,000	600,000	0	600,000	
312104 Other Structures	0	824,000	824,000	0	0	0	
Total Cost of Output 090282:	40,000	824,000	864,000	600,000	0	600,000	
Total Cost of Capital Purchases	3,078,000	2,054,000	5,132,000	7,299,551	2,407,000	9,706,551	
Total Project 0164	4,040,224	2,054,000	6,094,224	7,840,000	2,407,000	10,247,000	
<i>Total Excluding Taxes and Arrears</i>	<i>4,040,224</i>	<i>2,054,000</i>	<i>6,094,224</i>	<i>7,840,000</i>	<i>2,407,000</i>	<i>10,247,000</i>	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	189,286	0	189,286	215,704	126,000	341,704
211103	Allowances	110,000	0	110,000	0	0	0
212201	Social Security Contributions	16,667	0	16,667	21,570	12,600	34,170
221001	Advertising and Public Relations	130,000	0	130,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
225001	Consultancy Services- Short term	554,048	0	554,048	539,000	0	539,000
227001	Travel inland	0	0	0	26,000	0	26,000
227002	Travel abroad	0	0	0	70,000	0	70,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	2,803	0	2,803
Total Cost of Output 090201:		1,000,000	0	1,000,000	900,077	138,600	1,038,677
Output:090202 Policies, Plans, standards and regulations developed							
211103	Allowances	10,000	0	10,000	10,000	0	10,000
221002	Workshops and Seminars	0	82,000	82,000	0	0	0
221003	Staff Training	10,000	100,000	110,000	0	74,400	74,400
221011	Printing, Stationery, Photocopying and	5,000	15,000	20,000	10,000	0	10,000
222003	Information and communications techn	0	50,000	50,000	0	0	0
223005	Electricity	1,000	0	1,000	0	0	0
225001	Consultancy Services- Short term	0	250,000	250,000	369,500	200,000	569,500
225002	Consultancy Services- Long-term	0	175,000	175,000	0	150,000	150,000
227001	Travel inland	143,077	0	143,077	60,500	0	60,500
227004	Fuel, Lubricants and Oils	25,000	0	25,000	36,000	0	36,000
228002	Maintenance - Vehicles	15,000	0	15,000	14,000	0	14,000
Total Cost of Output 090202:		209,077	672,000	881,077	500,000	424,400	924,400
Output:090204 Backup support for Operation and Maintainance							
225001	Consultancy Services- Short term	0	0	0	500,000	0	500,000
Total Cost of Output 090204:		0	0	0	500,000	0	500,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102	Contract Staff Salaries (Incl. Casuals, T	75,714	0	75,714	0	0	0
211103	Allowances	10,952	0	10,952	39,923	0	39,923
221002	Workshops and Seminars	15,000	55,000	70,000	0	0	0
221003	Staff Training	100,000	55,000	155,000	0	0	0
221008	Computer supplies and Information Te	0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	15,000	25,000	40,000	10,000	0	10,000
223005	Electricity	1,000	0	1,000	0	0	0
225001	Consultancy Services- Short term	0	50,000	50,000	0	0	0
225002	Consultancy Services- Long-term	0	20,000	20,000	0	0	0
227001	Travel inland	179,000	78,000	257,000	180,000	0	180,000
227004	Fuel, Lubricants and Oils	30,000	40,000	70,000	56,000	0	56,000
228002	Maintenance - Vehicles	15,000	40,000	55,000	18,000	0	18,000
228003	Maintenance – Machinery, Equipment	0	28,000	28,000	0	0	0
Total Cost of Output 090206:		441,667	411,000	852,667	303,923	0	303,923
Output:090207 Strengthening Urban Water Regulation							
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	420,000	306,000	726,000
227001	Travel inland	0	0	0	180,000	0	180,000
227004	Fuel, Lubricants and Oils	0	0	0	72,000	0	72,000
228002	Maintenance - Vehicles	0	0	0	18,000	0	18,000
Total Cost of Output 090207:		0	0	0	700,000	306,000	1,006,000
Total Cost of Outputs Provided		1,650,743	1,083,000	479 2,733,743	2,904,000	869,000	3,773,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	150,000	0	150,000	200,000	400,000	600,000
Total Cost of Output 090275:		150,000	0	150,000	200,000	400,000	600,000
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	40,000	0	40,000
Total Cost of Output 090276:		0	0	0	40,000	0	40,000
Output:090280 Construction of Piped Water Supply Systems (Urban)							
281504	Monitoring, Supervision & Appraisal o	843,333	0	843,333	0	0	0
Total Cost of Output 090280:		843,333	0	843,333	0	0	0
Total Cost of Capital Purchases		993,333	0	993,333	240,000	400,000	640,000
Total Project 0168		2,644,077	1,083,000	3,727,077	3,144,000	1,269,000	4,413,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,644,077</i>	<i>1,083,000</i>	<i>3,727,077</i>	<i>3,144,000</i>	<i>1,269,000</i>	<i>4,413,000</i>

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	71,650	885,000	956,650	858,000	0	858,000
211103	Allowances	10,250	80,000	90,250	32,467	0	32,467
212101	Social Security Contributions	0	0	0	85,800	0	85,800
212201	Social Security Contributions	46,450	25,000	71,450	0	0	0
221001	Advertising and Public Relations	30,000	100,000	130,000	0	16,251	16,251
221002	Workshops and Seminars	15,000	10,000	25,000	0	150,000	150,000
221003	Staff Training	10,000	10,000	20,000	0	50,000	50,000
221004	Recruitment Expenses	2,000	3,000	5,000	1,681	0	1,681
221005	Hire of Venue (chairs, projector, etc)	8,000	9,000	17,000	6,725	0	6,725
221007	Books, Periodicals & Newspapers	2,000	2,000	4,000	12,000	0	12,000
221008	Computer supplies and Information Te	20,000	20,000	40,000	0	80,000	80,000
221009	Welfare and Entertainment	5,000	6,000	11,000	0	0	0
221011	Printing, Stationery, Photocopying and	26,000	196,900	222,900	10,000	48,000	58,000
221012	Small Office Equipment	5,000	15,000	20,000	500	0	500
221014	Bank Charges and other Bank related c	750	1,800	2,550	336	3,084	3,420
221015	Financial and related costs (e.g. shortag	500	15,000	15,500	934	2,370	3,304
221016	IFMS Recurrent costs	1,000	15,000	16,000	386	7,109	7,494
222001	Telecommunications	1,000	2,000	3,000	374	0	374
222002	Postage and Courier	200	200	400	2,503	0	2,503
223004	Guard and Security services	1,000	19,000	20,000	3,870	0	3,870
223005	Electricity	300	18,300	18,600	5,326	0	5,326
223006	Water	500	4,000	4,500	2,114	0	2,114
223007	Other Utilities- (fuel, gas, firewood, ch	200	1,000	1,200	0	0	0
224004	Cleaning and Sanitation	0	0	0	2,270	0	2,270
224005	Uniforms, Beddings and Protective Ge	0	0	0	14,000	0	14,000
225001	Consultancy Services- Short term	0	0	0	0	29,952	29,952
227001	Travel inland	115,000	10,000	125,000	35,000	40,000	75,000
227002	Travel abroad	6,000	15,000	21,000	7,741	60,000	67,741
227004	Fuel, Lubricants and Oils	1,000	35,000	36,000	26,000	0	26,000
228001	Maintenance - Civil	1,000	5,000	6,000	0	0	0
228002	Maintenance - Vehicles	6,000	20,000	26,000	8,000	0	8,000
228004	Maintenance – Other	1,000	3,000	4,000	0	0	0
Total Cost of Output 090201:		386,800	1,526,200	1,913,000	1,116,027	486,764	1,602,792
Output:090202 Policies, Plans, standards and regulations developed							

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221002	Workshops and Seminars	0	0	0	10,000	0	10,000
227001	Travel inland	0	0	0	10,000	0	10,000
Total Cost of Output 090202:		0	0	0	20,000	0	20,000
Output:090204 Backup support for Operation and Maintainance							
211103	Allowances	0	0	0	2,744	0	2,744
221002	Workshops and Seminars	5,000	10,000	15,000	4,251	18,913	23,164
221003	Staff Training	0	0	0	29,000	0	29,000
221011	Printing, Stationery, Photocopying and	30,000	40,000	70,000	6,005	5,739	11,744
225001	Consultancy Services- Short term	0	0	0	0	27,000	27,000
227001	Travel inland	5,000	210,000	215,000	20,000	9,978	29,978
227004	Fuel, Lubricants and Oils	2,500	5,000	7,500	12,000	2,370	14,370
Total Cost of Output 090204:		42,500	265,000	307,500	74,000	64,000	138,000
Output:090205 Improved sanitation services and hygiene							
211103	Allowances	0	0	0	19,705	16,000	35,705
221002	Workshops and Seminars	17,500	14,500	32,000	7,741	15,000	22,741
221011	Printing, Stationery, Photocopying and	30,000	60,000	90,000	3,870	4,000	7,870
225001	Consultancy Services- Short term	18,000	125,600	143,600	15,000	15,000	30,000
225002	Consultancy Services- Long-term	0	0	0	50,000	26,889	76,889
227001	Travel inland	10,000	20,000	30,000	23,000	4,916	27,916
227004	Fuel, Lubricants and Oils	2,500	5,500	8,000	8,684	19,195	27,879
Total Cost of Output 090205:		78,000	225,600	303,600	128,000	101,000	229,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002	Workshops and Seminars	7,500	14,500	22,000	27,395	23,368	50,763
225001	Consultancy Services- Short term	0	86,521	86,521	44,000	51,000	95,000
227001	Travel inland	75,000	100,000	175,000	33,605	27,479	61,084
227004	Fuel, Lubricants and Oils	5,000	10,000	15,000	18,000	12,153	30,153
Total Cost of Output 090206:		87,500	211,021	298,521	123,000	114,000	237,000
Total Cost of Outputs Provided		594,800	2,227,821	2,822,621	1,461,027	765,764	2,226,792
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government							
311101	Land	90,000	0	90,000	28,000	0	28,000
Total Cost of Output 090271:		90,000	0	90,000	28,000	0	28,000
Output:090272 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	10,000	2,000	12,000	0	0	0
Total Cost of Output 090272:		10,000	2,000	12,000	0	0	0
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	0	200,000	200,000	18,000	83,333	101,333
Total Cost of Output 090275:		0	200,000	200,000	18,000	83,333	101,333
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	2,000	12,000	14,000	60,000	44,600	104,600
Total Cost of Output 090276:		2,000	12,000	14,000	60,000	44,600	104,600
Output:090278 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	15,000	60,000	75,000	40,000	100,000	140,000
Total Cost of Output 090278:		15,000	60,000	75,000	40,000	100,000	140,000
Output:090280 Construction of Piped Water Supply Systems (Urban)							
281502	Feasibility Studies for Capital Works	147,500	0	147,500	0	0	0
281503	Engineering and Design Studies & Pla	300,479	2,340,700	2,641,179	0	0	0
281504	Monitoring, Supervision & Appraisal o	80,300	1,732,535	1,812,835	0	0	0
312104	Other Structures	449,921	11,048,144	11,498,065	3,164,000	13,370,879	16,534,879
312105	Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 090280:		2,978,200	15,121,379	18,099,579	3,164,000	13,370,879	16,534,879

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090281 Energy installation for pumped water supply schemes						
281503 Engineering and Design Studies & Pla	0	40,000	40,000	0	0	0
312104 Other Structures	50,000	154,000	204,000	0	261,212	261,212
Total Cost of Output 090281:	50,000	194,000	244,000	0	261,212	261,212
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	50,000	17,500	67,500	0	0	0
281504 Monitoring, Supervision & Appraisal o	7,000	5,300	12,300	0	0	0
312104 Other Structures	170,000	700,000	870,000	53,973	1,514,212	1,568,185
Total Cost of Output 090282:	227,000	722,800	949,800	53,973	1,514,212	1,568,185
Total Cost of Capital Purchases	3,372,200	16,312,179	19,684,379	3,363,973	15,374,236	18,738,208
Total Project 1074	3,967,000	18,540,000	22,507,000	4,825,000	16,140,000	20,965,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,967,000</i>	<i>18,540,000</i>	<i>20,507,000</i>	<i>4,825,000</i>	<i>16,140,000</i>	<i>20,965,000</i>

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	30,133	121,985	152,118	200,000	560,000	760,000
211103 Allowances	17,429	0	17,429	33,000	0	33,000
212101 Social Security Contributions	12,587	0	12,587	20,000	58,000	78,000
221001 Advertising and Public Relations	1,105	3,000	4,105	8,000	0	8,000
221003 Staff Training	0	15	15	6,000	0	6,000
221004 Recruitment Expenses	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Te	4,000	8,000	12,000	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	10,344	0	10,344	12,000	0	12,000
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	1,000	1,000	2,000	4,000	0	4,000
222001 Telecommunications	6,000	0	6,000	4,000	0	4,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
223004 Guard and Security services	6,000	9,000	15,000	4,000	0	4,000
223005 Electricity	5,000	5,000	10,000	0	0	0
223006 Water	2,000	2,000	4,000	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	10,000	142,000	152,000
227001 Travel inland	35,469	0	35,469	83,429	0	83,429
227004 Fuel, Lubricants and Oils	7,771	0	7,771	44,454	0	44,454
228001 Maintenance - Civil	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	12,000	7,000	19,000	16,000	0	16,000
228003 Maintenance – Machinery, Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 090201:	150,838	157,000	307,838	529,882	760,000	1,289,882
Output:090202 Policies, Plans, standards and regulations developed						
211102 Contract Staff Salaries (Incl. Casuals, T	30,133	121,985	152,118	200,000	0	200,000
212101 Social Security Contributions	13,091	0	13,091	0	0	0
221001 Advertising and Public Relations	0	2,015	2,015	0	0	0
221002 Workshops and Seminars	5,888	0	5,888	8,000	20,000	28,000
221003 Staff Training	5,888	0	5,888	101	0	101

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided							
225001	Consultancy Services- Short term	0	0	0	20,000	80,000	100,000
227001	Travel inland	20,000	0	20,000	0	0	0
227004	Fuel, Lubricants and Oils	6,000	0	6,000	35,429	0	35,429
228002	Maintenance - Vehicles	0	0	0	4,000	0	4,000
Total Cost of Output 090202:		81,000	124,000	205,000	267,529	100,000	367,529
Output:090204 Backup support for Operation and Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, T	75,333	97,588	172,921	100,000	0	100,000
211103	Allowances	7,634	0	7,634	19,059	0	19,059
212101	Social Security Contributions	5,183	0	5,183	0	0	0
221002	Workshops and Seminars	0	5,588	5,588	12,000	40,000	52,000
221003	Staff Training	0	3,824	3,824	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	4,000
221009	Welfare and Entertainment	0	0	0	4,000	4,000	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	12,000	0	12,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	12,000	12,000
225001	Consultancy Services- Short term	0	0	0	3,529	100,000	103,529
225002	Consultancy Services- Long-term	0	0	0	500,000	40,000	540,000
227001	Travel inland	8,000	5,000	13,000	24,000	0	24,000
227004	Fuel, Lubricants and Oils	3,000	3,000	6,000	36,000	0	36,000
228002	Maintenance - Vehicles	3,850	2,000	5,850	8,000	0	8,000
Total Cost of Output 090204:		103,000	117,000	220,000	718,588	200,000	918,588
Output:090205 Improved sanitation services and hygiene							
211102	Contract Staff Salaries (Incl. Casuals, T	75,333	73,191	148,524	100,000	0	100,000
211103	Allowances	13,857	10,000	23,857	6,471	0	6,471
212101	Social Security Contributions	14,000	0	14,000	0	0	0
221001	Advertising and Public Relations	4,000	4,000	8,000	8,000	4,000	12,000
221002	Workshops and Seminars	5,860	50,000	55,860	12,000	40,000	52,000
221003	Staff Training	0	9,559	9,559	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	4,000
221009	Welfare and Entertainment	0	0	0	4,000	4,000	8,000
221011	Printing, Stationery, Photocopying and	0	21,000	21,000	12,000	0	12,000
223005	Electricity	0	0	0	8,000	0	8,000
224004	Cleaning and Sanitation	0	0	0	4,000	0	4,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	8,000	8,000
225001	Consultancy Services- Short term	0	0	0	0	100,000	100,000
225002	Consultancy Services- Long-term	0	0	0	3,529	40,000	43,529
227001	Travel inland	8,000	33,250	41,250	0	0	0
227004	Fuel, Lubricants and Oils	7,957	24,000	31,957	20,000	0	20,000
228002	Maintenance - Vehicles	7,993	10,000	17,993	8,000	0	8,000
Total Cost of Output 090205:		137,000	235,000	372,000	186,000	200,000	386,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102	Contract Staff Salaries (Incl. Casuals, T	90,400	0	90,400	100,000	0	100,000
211103	Allowances	0	0	0	5,714	0	5,714
212101	Social Security Contributions	9,000	0	9,000	0	0	0
221001	Advertising and Public Relations	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	0	12,000	12,000	8,000	0	8,000
221003	Staff Training	0	0	0	4,000	0	4,000
221009	Welfare and Entertainment	0	0	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	0	0	12,000	0	12,000
223005	Electricity	0	0	0	7,000	0	7,000
225001	Consultancy Services- Short term	0	83,000	83,000	12,000	120,000	132,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
225002 Consultancy Services- Long-term	0	0	0	4,000	0	4,000	
227001 Travel inland	4,500	8,000	12,500	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	1,107	4,000	5,107	7,286	0	7,286	
228002 Maintenance - Vehicles	4,993	0	4,993	12,000	0	12,000	
Total Cost of Output 090206:	110,000	107,000	217,000	204,000	120,000	324,000	
Total Cost of Outputs Provided	581,838	740,000	1,321,838	1,906,000	1,380,000	3,286,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090271 Acquisition of Land by Government							
311101 Land	0	0	0	80,000	0	80,000	
Total Cost of Output 090271:	0	0	0	80,000	0	80,000	
Output:090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	300,000	80,000	0	80,000	
Total Cost of Output 090272:	300,000	0	300,000	80,000	0	80,000	
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	500,000	
Total Cost of Output 090275:	0	0	0	0	500,000	500,000	
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	40,000	40,000	12,000	200,000	212,000	
Total Cost of Output 090276:	0	40,000	40,000	12,000	200,000	212,000	
Output:090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	80,000	650,000	730,000	8,000	600,000	608,000	
Total Cost of Output 090277:	80,000	650,000	730,000	8,000	600,000	608,000	
Output:090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	15,000	40,000	55,000	4,000	100,000	104,000	
Total Cost of Output 090278:	15,000	40,000	55,000	4,000	100,000	104,000	
Output:090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000	
312104 Other Structures	701,162	13,284,000	13,985,162	4,970,000	2,923,000	7,893,000	
312105 Taxes on Buildings & Structures	3,201,000	0	3,201,000	0	0	0	
Total Cost of Output 090280:	3,902,162	13,284,000	17,186,162	4,970,000	3,023,000	7,993,000	
Output:090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	20,000	1,000,000	1,020,000	
312202 Machinery and Equipment	0	400,000	400,000	0	0	0	
Total Cost of Output 090281:	0	400,000	400,000	20,000	1,000,000	1,020,000	
Output:090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Pla	0	0	0	0	100,000	100,000	
312104 Other Structures	100,000	350,000	450,000	20,000	900,000	920,000	
Total Cost of Output 090282:	100,000	350,000	450,000	20,000	1,000,000	1,020,000	
Total Cost of Capital Purchases	4,397,162	14,764,000	19,161,162	5,194,000	6,423,000	11,617,000	
Total Project 1075	4,979,000	15,504,000	20,483,000	7,100,000	7,803,000	14,903,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,778,000</i>	<i>15,504,000</i>	<i>17,282,000</i>	<i>7,100,000</i>	<i>7,803,000</i>	<i>14,903,000</i>	

Project 1130 WSDF central

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090201 Administration and Management Support							
211102 Contract Staff Salaries (Incl. Casuals, T	540,000	0	540,000	630,000	0	630,000	
211103 Allowances	30,000	50,000	80,000	55,000	44,000	99,000	
212101 Social Security Contributions	0	0	0	63,000	0	63,000	
212201 Social Security Contributions	56,000	0	56,000	0	0	0	
221001 Advertising and Public Relations	5,000	0	5,000	25,000	0	25,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221002 Workshops and Seminars	20,000	0	20,000	50,000	0	50,000	
221003 Staff Training	20,000	0	20,000	82,000	0	82,000	
221007 Books, Periodicals & Newspapers	2,300	0	2,300	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	60,000	0	60,000	
221012 Small Office Equipment	6,000	0	6,000	20,000	0	20,000	
221014 Bank Charges and other Bank related c	2,032	0	2,032	2,000	0	2,000	
222001 Telecommunications	10,000	0	10,000	15,000	0	15,000	
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000	
223005 Electricity	5,600	0	5,600	18,000	0	18,000	
223006 Water	4,000	0	4,000	4,800	0	4,800	
224004 Cleaning and Sanitation	0	0	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	45,000	56,000	101,000	
228002 Maintenance - Vehicles	10,000	0	10,000	50,000	0	50,000	
228004 Maintenance – Other	0	0	0	15,200	0	15,200	
Total Cost of Output 090201:	765,932	50,000	815,932	1,230,000	100,000	1,330,000	
Output:090202 Policies, Plans, standards and regulations developed							
211103 Allowances	30,000	20,000	50,000	20,000	30,000	50,000	
221002 Workshops and Seminars	130,000	0	130,000	160,000	40,000	200,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000	
Total Cost of Output 090202:	200,000	50,000	250,000	200,000	100,000	300,000	
Output:090204 Backup support for Operation and Maintainance							
211103 Allowances	10,000	30,000	40,000	20,000	50,000	70,000	
221002 Workshops and Seminars	20,000	60,000	80,000	80,000	50,000	130,000	
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000	
227001 Travel inland	30,000	0	30,000	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	20,000	10,000	30,000	30,000	0	30,000	
Total Cost of Output 090204:	100,000	100,000	200,000	200,000	100,000	300,000	
Output:090205 Improved sanitation services and hygiene							
211103 Allowances	0	10,000	10,000	40,000	10,000	50,000	
221002 Workshops and Seminars	50,000	60,000	110,000	80,000	80,000	160,000	
225001 Consultancy Services- Short term	0	100,000	100,000	0	200,000	200,000	
227001 Travel inland	15,000	10,000	25,000	20,000	10,000	30,000	
227004 Fuel, Lubricants and Oils	35,000	0	35,000	60,000	0	60,000	
Total Cost of Output 090205:	100,000	180,000	280,000	200,000	300,000	500,000	
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances	10,000	20,000	30,000	100,000	50,000	150,000	
221002 Workshops and Seminars	0	80,000	80,000	50,000	20,000	70,000	
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0	
225001 Consultancy Services- Short term	200,000	0	200,000	150,000	100,000	250,000	
227001 Travel inland	330,000	20,000	350,000	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	40,000	20,000	60,000	20,000	0	20,000	
228002 Maintenance - Vehicles	10,000	10,000	20,000	0	30,000	30,000	
Total Cost of Output 090206:	600,000	150,000	750,000	400,000	200,000	600,000	
Total Cost of Outputs Provided	1,765,932	530,000	2,295,932	2,230,000	800,000	3,030,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090271 Acquisition of Land by Government							
311101 Land	0	0	0	50,000	0	50,000	
Total Cost of Output 090271:	0	0	0	50,000	0	50,000	
Output:090272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal o	50,000	0	50,000	0	0	0	
		485					

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
<i>Total Cost of Output 090272:</i>		<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	0	700,000	700,000
<i>Total Cost of Output 090275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	100,000	50,000	150,000	0	200,000	200,000
<i>Total Cost of Output 090276:</i>		<i>100,000</i>	<i>50,000</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:090277 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	200,000	0	200,000	400,000	0	400,000
<i>Total Cost of Output 090277:</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	0	0	0	200,000	200,000
<i>Total Cost of Output 090278:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104	Other Structures	1,750,068	18,833,207	20,583,275	7,151,000	38,364,793	45,515,793
312105	Taxes on Buildings & Structures	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 090280:</i>		<i>4,750,068</i>	<i>18,833,207</i>	<i>23,583,275</i>	<i>7,151,000</i>	<i>38,364,793</i>	<i>45,515,793</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
312104	Other Structures	50,000	100,000	150,000	0	513,207	513,207
<i>Total Cost of Output 090282:</i>		<i>50,000</i>	<i>100,000</i>	<i>150,000</i>	<i>0</i>	<i>513,207</i>	<i>513,207</i>
Total Cost of Capital Purchases		5,150,068	18,983,207	24,133,275	7,801,000	39,978,000	47,779,000
Total Project 1130		6,916,000	19,513,207	26,429,207	10,031,000	40,778,000	50,809,000
<i>Total Excluding Taxes and Arrears</i>		<i>3,916,000</i>	<i>19,513,207</i>	<i>23,429,207</i>	<i>10,031,000</i>	<i>40,778,000</i>	<i>50,809,000</i>

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
312104	Other Structures	20,862,599	22,000,000	42,862,599	18,427,000	30,398,000	48,825,000
312105	Taxes on Buildings & Structures	9,266,401	0	9,266,401	0	0	0
<i>Total Cost of Output 090282:</i>		<i>30,129,000</i>	<i>22,000,000</i>	<i>52,129,000</i>	<i>18,427,000</i>	<i>30,398,000</i>	<i>48,825,000</i>
Total Cost of Capital Purchases		30,129,000	22,000,000	52,129,000	18,427,000	30,398,000	48,825,000
Total Project 1188		30,129,000	22,000,000	52,129,000	18,427,000	30,398,000	48,825,000
<i>Total Excluding Taxes and Arrears</i>		<i>20,862,599</i>	<i>22,000,000</i>	<i>42,862,599</i>	<i>18,427,000</i>	<i>30,398,000</i>	<i>48,825,000</i>

Project 1192 Lake Victoria Water and Sanitation (LWATSAN)Phase II Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	72,000	0	72,000	21,000	0	21,000
211103	Allowances	0	0	0	12,000	0	12,000
212101	Social Security Contributions	0	0	0	2,100	0	2,100
221011	Printing, Stationery, Photocopying and	6,475	0	6,475	2,000	0	2,000
227001	Travel inland	55,325	0	55,325	33,700	4,000	37,700
227002	Travel abroad	0	80,000	80,000	0	80,000	80,000
227004	Fuel, Lubricants and Oils	12,000	0	12,000	10,800	0	10,800
228002	Maintenance - Vehicles	4,200	0	4,200	2,277	0	2,277
<i>Total Cost of Output 090201:</i>		<i>150,000</i>	<i>80,000</i>	<i>230,000</i>	<i>83,877</i>	<i>84,000</i>	<i>167,877</i>
<i>Output:090205 Improved sanitation services and hygiene</i>							
221011	Printing, Stationery, Photocopying and	9,600	0	9,600	10,000	0	10,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
225002 Consultancy Services- Long-term	0	145,000	145,000	705,000	89,880	794,880
227001 Travel inland	106,334	0	106,334	45,000	0	45,000
227004 Fuel, Lubricants and Oils	18,599	0	18,599	24,000	0	24,000
228002 Maintenance - Vehicles	10,000	0	10,000	5,000	0	5,000
Total Cost of Output 090205:	144,533	145,000	289,533	789,000	89,880	878,880
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	33,000	16,500	49,500	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	5,120	10,120
224004 Cleaning and Sanitation	25,000	500	25,500	0	0	0
227001 Travel inland	77,000	0	77,000	50,400	42,880	93,280
227004 Fuel, Lubricants and Oils	25,000	25,000	50,000	28,600	36,000	64,600
Total Cost of Output 090206:	160,000	42,000	202,000	84,000	84,000	168,000
Total Cost of Outputs Provided	454,533	267,000	721,533	956,877	257,880	1,214,757
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	3,056,000	862,000	3,918,000	2,113,473	2,712,000	4,825,473
312105 Taxes on Buildings & Structures	800,102	0	800,102	0	0	0
Total Cost of Output 090280:	3,856,102	862,000	4,718,102	2,113,473	2,712,000	4,825,473
Output:090282 Construction of Sanitation Facilities (Urban)						
312104 Other Structures	42,000	242,000	284,000	582,650	3,000,120	3,582,770
Total Cost of Output 090282:	42,000	242,000	284,000	582,650	3,000,120	3,582,770
Total Cost of Capital Purchases	3,898,102	1,104,000	5,002,102	2,696,123	5,712,120	8,408,243
Total Project 1192	4,352,635	1,371,000	5,723,635	3,653,000	5,970,000	9,623,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,552,533</i>	<i>1,371,000</i>	<i>4,923,533</i>	<i>3,653,000</i>	<i>5,970,000</i>	<i>9,623,000</i>

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	7,374,000	20,556,965	27,930,965	8,427,000	34,738,933	43,165,933
312105 Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 090280:	9,374,000	20,556,965	29,930,965	8,427,000	34,738,933	43,165,933
Total Cost of Capital Purchases	9,374,000	20,556,965	29,930,965	8,427,000	34,738,933	43,165,933
Total Project 1193	9,374,000	20,556,965	29,930,965	8,427,000	34,738,933	43,165,933
<i>Total Excluding Taxes and Arrears</i>	<i>7,374,000</i>	<i>20,556,965</i>	<i>27,930,965</i>	<i>8,427,000</i>	<i>34,738,933</i>	<i>43,165,933</i>

Project 1231b Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	629,782	35,000,000	35,629,782	2,430,000	20,000,000	22,430,000
Total Cost of Output 090280:	629,782	35,000,000	35,629,782	2,430,000	20,000,000	22,430,000
Total Cost of Capital Purchases	629,782	35,000,000	35,629,782	2,430,000	20,000,000	22,430,000
Total Project 1231b	629,782	35,000,000	35,629,782	2,430,000	20,000,000	22,430,000
<i>Total Excluding Taxes and Arrears</i>	<i>629,782</i>	<i>35,000,000</i>	<i>35,629,782</i>	<i>2,430,000</i>	<i>20,000,000</i>	<i>22,430,000</i>

Project 1231c Water Management and Development Project II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	96,600	0	96,600	106,800	0	106,800

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1231c Water Management and Development Project II

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	15,000	0	15,000	15,000	0	15,000
212201	Social Security Contributions	9,660	0	9,660	10,680	0	10,680
221001	Advertising and Public Relations	0	0	0	18,000	0	18,000
221007	Books, Periodicals & Newspapers	0	0	0	7,200	0	7,200
221009	Welfare and Entertainment	0	0	0	4,320	0	4,320
222001	Telecommunications	0	0	0	8,000	0	8,000
225001	Consultancy Services- Short term	0	0	0	150,000	0	150,000
227001	Travel inland	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	12,740	0	12,740	72,000	0	72,000
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
Total Cost of Output 090201:		134,000	0	134,000	442,000	0	442,000
Output:090205 Improved sanitation services and hygiene							
211103	Allowances	44,000	0	44,000	0	0	0
225001	Consultancy Services- Short term	0	1,000,000	1,000,000	0	0	0
227001	Travel inland	88,000	0	88,000	0	0	0
227004	Fuel, Lubricants and Oils	108,000	0	108,000	0	0	0
Total Cost of Output 090205:		240,000	1,000,000	1,240,000	0	0	0
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103	Allowances	11,000	0	11,000	0	0	0
221001	Advertising and Public Relations	24,000	0	24,000	0	0	0
221002	Workshops and Seminars	20,000	0	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	4,000	0	4,000
227001	Travel inland	93,000	0	93,000	117,000	0	117,000
227004	Fuel, Lubricants and Oils	35,000	0	35,000	38,000	0	38,000
228002	Maintenance - Vehicles	3,000	0	3,000	4,000	0	4,000
Total Cost of Output 090206:		186,000	0	186,000	163,000	0	163,000
Total Cost of Outputs Provided		560,000	1,000,000	1,560,000	605,000	0	605,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government							
311101	Land	100,000	0	100,000	1,080,000	0	1,080,000
Total Cost of Output 090271:		100,000	0	100,000	1,080,000	0	1,080,000
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	15,000	0	15,000
Total Cost of Output 090276:		0	0	0	15,000	0	15,000
Output:090280 Construction of Piped Water Supply Systems (Urban)							
281504	Monitoring, Supervision & Appraisal o	90,000	0	90,000	0	0	0
312104	Other Structures	150,000	4,900,000	5,050,000	3,997,000	34,000,000	37,997,000
Total Cost of Output 090280:		240,000	4,900,000	5,140,000	3,997,000	34,000,000	37,997,000
Total Cost of Capital Purchases		340,000	4,900,000	5,240,000	5,092,000	34,000,000	39,092,000
Total Project 1231c		900,000	5,900,000	6,800,000	5,697,000	34,000,000	39,697,000
<i>Total Excluding Taxes and Arrears</i>		<i>900,000</i>	<i>5,900,000</i>	<i>6,800,000</i>	<i>5,697,000</i>	<i>34,000,000</i>	<i>39,697,000</i>

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090201 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	25,600	880,000	905,600	264,750	233,250	498,000
211103	Allowances	10,000	50,000	60,000	113,000	176,000	289,000
212201	Social Security Contributions	1,282	10,000	11,282	61,251	20,706	81,957
221001	Advertising and Public Relations	4,000	160,000	164,000	16,000	16,000	32,000
221002	Workshops and Seminars	16,000	80,000	96,000	32,000	10,000	42,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	4,000	80,000	84,000	12,000	12,000	24,000
221004 Recruitment Expenses	0	14,000	14,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	4,000	12,000	16,000	2,000	2,000	4,000
221006 Commissions and related charges	8,000	80,000	88,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	2,000	1,000	3,000
221008 Computer supplies and Information Te	8,000	60,000	68,000	20,000	0	20,000
221009 Welfare and Entertainment	0	60,000	60,000	800	400	1,200
221011 Printing, Stationery, Photocopying and	8,000	120,000	128,000	16,000	6,000	22,000
221012 Small Office Equipment	2,000	8,000	10,000	8,000	1,000	9,000
221014 Bank Charges and other Bank related c	1,000	6,000	7,000	8,000	1,000	9,000
222001 Telecommunications	2,000	32,000	34,000	4,000	2,000	6,000
222002 Postage and Courier	400	1,000	1,400	400	1,000	1,400
223004 Guard and Security services	2,000	6,000	8,000	4,200	3,024	7,224
223005 Electricity	1,000	5,000	6,000	4,000	1,520	5,520
223006 Water	400	2,000	2,400	2,000	1,000	3,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	8,000	8,000	4,000	1,000	5,000
224004 Cleaning and Sanitation	1,000	10,000	11,000	18,000	3,000	21,000
224005 Uniforms, Beddings and Protective Ge	2,000	20,000	22,000	400	400	800
225001 Consultancy Services- Short term	40,000	400,000	440,000	0	0	0
225002 Consultancy Services- Long-term	0	120,000	120,000	20,000	0	20,000
226001 Insurances	2,000	0	2,000	0	0	0
227001 Travel inland	20,000	280,000	300,000	24,000	11,500	35,500
227002 Travel abroad	8,000	20,000	28,000	10,000	0	10,000
227003 Carriage, Haulage, Freight and transpor	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	200,000	232,000	56,000	12,000	68,000
228001 Maintenance - Civil	4,000	40,000	44,000	20,000	2,000	22,000
228002 Maintenance - Vehicles	8,000	40,000	48,000	20,000	16,000	36,000
228003 Maintenance – Machinery, Equipment	400	8,000	8,400	6,000	2,000	8,000
228004 Maintenance – Other	1,200	4,000	5,200	0	0	0
Total Cost of Output 090201:	216,282	2,828,000	3,044,282	748,800	537,800	1,286,600
Output:090204 Backup support for Operation and Maintenance						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	52,950	46,650	99,600
211103 Allowances	10,000	50,000	60,000	49,050	31,400	80,450
221002 Workshops and Seminars	20,000	32,000	52,000	6,000	9,000	15,000
221009 Welfare and Entertainment	0	0	0	4,000	2,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	18,350	18,350
227001 Travel inland	20,000	50,000	70,000	36,000	12,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	32,000	8,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	4,000	4,000
Total Cost of Output 090204:	50,000	132,000	182,000	192,000	137,400	329,400
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	26,475	23,325	49,800
211103 Allowances	10,000	100,000	110,000	105,125	45,475	150,600
221001 Advertising and Public Relations	0	0	0	800	400	1,200
221002 Workshops and Seminars	10,000	40,000	50,000	12,000	34,000	46,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	0	0	4,000	2,000	6,000
224004 Cleaning and Sanitation	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	1,000	0	1,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002	Consultancy Services- Long-term	0	0	0	40,000	0	40,000
227001	Travel inland	20,000	50,000	70,000	8,000	14,000	22,000
227004	Fuel, Lubricants and Oils	0	0	0	18,000	10,000	28,000
228002	Maintenance - Vehicles	0	0	0	6,000	0	6,000
Total Cost of Output 090205:		40,000	190,000	230,000	329,400	129,200	458,600
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	8,825	7,775	16,600
211103	Allowances	20,000	20,000	40,000	81,475	27,225	108,700
212201	Social Security Contributions	0	0	0	12,000	0	12,000
221001	Advertising and Public Relations	0	0	0	8,000	2,000	10,000
221002	Workshops and Seminars	0	0	0	4,300	4,000	8,300
221003	Staff Training	0	0	0	4,000	2,000	6,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	4,000	8,000	12,000
221008	Computer supplies and Information Te	0	0	0	4,000	0	4,000
221009	Welfare and Entertainment	0	0	0	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	0	0	4,000	6,000	10,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	8,000	0	8,000
225001	Consultancy Services- Short term	0	0	0	40,000	6,000	46,000
225002	Consultancy Services- Long-term	0	0	0	8,000	2,000	10,000
227001	Travel inland	50,000	40,000	90,000	4,000	10,000	14,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	16,000	36,000
228002	Maintenance - Vehicles	0	0	0	2,000	6,000	8,000
Total Cost of Output 090206:		70,000	60,000	130,000	212,600	99,000	311,600
Total Cost of Outputs Provided		376,282	3,210,000	3,586,282	1,482,800	903,400	2,386,200
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090271 Acquisition of Land by Government							
311101	Land	200,000	0	200,000	0	0	0
Total Cost of Output 090271:		200,000	0	200,000	0	0	0
Output:090272 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	200,000	0	200,000	170,482	0	170,482
Total Cost of Output 090272:		200,000	0	200,000	170,482	0	170,482
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	24,000	100,000	124,000	0	0	0
Total Cost of Output 090275:		24,000	100,000	124,000	0	0	0
Output:090276 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	30,000	220,000	250,000	0	0	0
Total Cost of Output 090276:		30,000	220,000	250,000	0	0	0
Output:090277 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	100,000	300,000	400,000	0	0	0
Total Cost of Output 090277:		100,000	300,000	400,000	0	0	0
Output:090278 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	20,000	80,000	100,000	0	0	0
Total Cost of Output 090278:		20,000	80,000	100,000	0	0	0
Output:090280 Construction of Piped Water Supply Systems (Urban)							
281503	Engineering and Design Studies & Pla	0	0	0	0	120,000	120,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	38,000	38,000
312104	Other Structures	504,000	11,651,000	12,155,000	3,122,718	7,967,600	11,090,318
312105	Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 090280:		2,504,000	11,651,000	14,155,000	3,122,718	8,125,600	11,248,318
Output:090281 Energy installation for pumped water supply schemes							

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312104	Other Structures	150,000	2,000,000	2,150,000	0	0	0
<i>Total Cost of Output 090281:</i>		<i>150,000</i>	<i>2,000,000</i>	<i>2,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
281503	Engineering and Design Studies & Pla	0	0	0	0	2,000	2,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	10,000	10,000
312104	Other Structures	50,000	1,000,000	1,050,000	0	800,000	800,000
<i>Total Cost of Output 090282:</i>		<i>50,000</i>	<i>1,000,000</i>	<i>1,050,000</i>	<i>0</i>	<i>812,000</i>	<i>812,000</i>
Total Cost of Capital Purchases		3,278,000	15,351,000	18,629,000	3,293,200	8,937,600	12,230,800
Total Project 1283		3,654,282	18,561,000	22,215,282	4,776,000	9,841,000	14,617,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,654,282</i>	<i>18,561,000</i>	<i>20,215,282</i>	<i>4,776,000</i>	<i>9,841,000</i>	<i>14,617,000</i>

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	98,000	0	98,000
212101	Social Security Contributions	0	0	0	9,800	0	9,800
221001	Advertising and Public Relations	0	0	0	10,200	0	10,200
<i>Total Cost of Output 090201:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>118,000</i>	<i>0</i>	<i>118,000</i>
<i>Output:090205 Improved sanitation services and hygiene</i>							
227001	Travel inland	0	0	0	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
<i>Total Cost of Output 090205:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103	Allowances	0	0	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
227001	Travel inland	0	0	0	58,000	0	58,000
227004	Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	0	0	12,000	0	12,000
<i>Total Cost of Output 090206:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
Total Cost of Outputs Provided		0	0	0	388,000	0	388,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	600,000	0	600,000
<i>Total Cost of Output 090275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	0	0	0	30,000	0	30,000
<i>Total Cost of Output 090276:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	0	0	50,000	0	50,000
<i>Total Cost of Output 090278:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503	Engineering and Design Studies & Pla	0	0	0	300,000	0	300,000
312104	Other Structures	0	0	0	3,632,000	0	3,632,000
<i>Total Cost of Output 090280:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,932,000</i>	<i>0</i>	<i>3,932,000</i>
Total Cost of Capital Purchases		0	0	0	4,612,000	0	4,612,000
Total Project 1399		0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Total Vote Function 02	75,190,007	160,083,172	235,273,178	85,757,457	203,344,93	289,102,390
Total Excluding Taxes and Arrears	52,922,503	160,083,172	213,005,675	85,757,457	203,344,93	289,102,390

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090302 Administration and Management Support</i>						
211101 General Staff Salaries	248,999	0	248,999	326,363	0	326,363
211103 Allowances	0	2,200	2,200	0	4,400	4,400
221003 Staff Training	0	0	0	0	1,120	1,120
221007 Books, Periodicals & Newspapers	0	7,200	7,200	0	10,000	10,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	10,320	10,320	0	0	0
222001 Telecommunications	0	4,800	4,800	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0
223006 Water	0	6,000	6,000	0	0	0
224004 Cleaning and Sanitation	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 090302:</i>	<i>248,999</i>	<i>70,520</i>	<i>319,519</i>	<i>326,363</i>	<i>70,520</i>	<i>396,883</i>
Total Cost of Outputs Provided	248,999	70,520	319,519	326,363	70,520	396,883
Total Programme 13	248,999	70,520	319,519	326,363	70,520	396,883
Total Excluding Arrears	248,999	70,520	319,519	326,363	70,520	396,883

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090301 Supervision and monitoring of WfP activities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	200,974	0	200,974	215,000	0	215,000
211103 Allowances	11,930	0	11,930	200,280	0	200,280
212201 Social Security Contributions	26,096	0	26,096	43,000	0	43,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221003 Staff Training	120,000	0	120,000	120,000	0	120,000
221008 Computer supplies and Information Te	10,000	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	15,000	0	15,000	30,000	0	30,000
223004 Guard and Security services	33,000	0	33,000	48,000	0	48,000
223005 Electricity	25,000	0	25,000	32,500	0	32,500
225001 Consultancy Services- Short term	0	0	0	700,050	0	700,050
225002 Consultancy Services- Long-term	0	0	0	400,000	0	400,000
227001 Travel inland	91,000	0	91,000	201,170	0	201,170
227004 Fuel, Lubricants and Oils	50,000	0	50,000	128,000	0	128,000
228002 Maintenance - Vehicles	50,000	0	50,000	92,000	0	92,000
228003 Maintenance – Machinery, Equipment	20,000	0	20,000	250,000	0	250,000
<i>Total Cost of Output 090301:</i>	<i>663,000</i>	<i>0</i>	<i>663,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Output:090302 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	129,000	0	129,000
211103 Allowances	0	0	0	1,000	0	1,000
<i>Total Cost of Output 090302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output:090306 Sustainable Water for Production management systems established</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	223,304	0	223,304	86,000	0	86,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	7,870	0	7,870	66,000	0	66,000
212101	Social Security Contributions	0	0	0	8,800	0	8,800
212201	Social Security Contributions	14,000	0	14,000	0	0	0
221008	Computer supplies and Information Te	10,000	0	10,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	15,000	0	15,000	15,000	0	15,000
221012	Small Office Equipment	5,000	0	5,000	5,000	0	5,000
223004	Guard and Security services	10,000	0	10,000	19,000	0	19,000
223006	Water	20,000	0	20,000	26,000	0	26,000
224005	Uniforms, Beddings and Protective Ge	143,826	0	143,826	12,500	0	12,500
225001	Consultancy Services- Short term	41,000	0	41,000	50,000	0	50,000
225002	Consultancy Services- Long-term	1,200,000	0	1,200,000	1,534,900	0	1,534,900
227001	Travel inland	70,000	0	70,000	74,800	0	74,800
227004	Fuel, Lubricants and Oils	100,000	0	100,000	196,000	0	196,000
228002	Maintenance - Vehicles	0	0	0	50,000	0	50,000
228003	Maintenance – Machinery, Equipment	20,000	0	20,000	50,000	0	50,000
228004	Maintenance – Other	10,000	0	10,000	0	0	0
Total Cost of Output 090306:		1,890,000	0	1,890,000	2,214,000	0	2,214,000
Total Cost of Outputs Provided		2,553,000	0	2,553,000	4,844,000	0	4,844,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090371 Acquisition of Land by Government							
311101	Land	275,000	0	275,000	200,000	0	200,000
Total Cost of Output 090371:		275,000	0	275,000	200,000	0	200,000
Output:090372 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	0	0	0	66,000	0	66,000
Total Cost of Output 090372:		0	0	0	66,000	0	66,000
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	350,000	0	350,000	300,000	0	300,000
312204	Taxes on Machinery, Furniture & Vehi	87,500	0	87,500	0	0	0
Total Cost of Output 090375:		437,500	0	437,500	300,000	0	300,000
Output:090376 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	240,000	0	240,000	40,000	0	40,000
Total Cost of Output 090376:		240,000	0	240,000	40,000	0	40,000
Output:090377 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	2,000,000	0	2,000,000	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	1,212,500	0	1,212,500	0	0	0
Total Cost of Output 090377:		3,212,500	0	3,212,500	0	0	0
Output:090378 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	10,000	0	10,000	150,900	0	150,900
Total Cost of Output 090378:		10,000	0	10,000	150,900	0	150,900
Output:090380 Construction of Bulk Water Supply Schemes							
281504	Monitoring, Supervision & Appraisal o	0	0	0	500,000	0	500,000
312104	Other Structures	0	0	0	4,686,000	0	4,686,000
312105	Taxes on Buildings & Structures	3,352,883	0	3,352,883	0	0	0
Total Cost of Output 090380:		3,352,883	0	3,352,883	5,186,000	0	5,186,000
Output:090381 Construction of Water Surface Reservoirs							
281502	Feasibility Studies for Capital Works	634,000	0	634,000	650,000	0	650,000
281503	Engineering and Design Studies & Pla	4,085,500	0	4,085,500	650,000	0	650,000
281504	Monitoring, Supervision & Appraisal o	160,000	0	160,000	200,000	0	200,000
312104	Other Structures	21,342,500	10,200,000	31,542,500	8,883,100	10,930,000	19,813,100
Total Cost of Output 090381:		26,222,000	10,200,000	36,422,000	10,383,100	10,930,000	21,313,100
Total Cost of Capital Purchases		33,749,883	10,200,000	43,949,883	16,326,000	10,930,000	27,256,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 0169 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0169	36,302,883	10,200,000	46,502,883	21,170,000	10,930,000	32,100,000
<i>Total Excluding Taxes and Arrears</i>	<i>31,650,000</i>	<i>10,200,000</i>	<i>41,850,000</i>	<i>21,170,000</i>	<i>10,930,000</i>	<i>32,100,000</i>

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090301 Supervision and monitoring of WfP activities						
227001 Travel inland	0	0	0	165,000	0	165,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	60,000	0	60,000
Total Cost of Output 090301:	0	0	0	265,000	0	265,000
Output:090302 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	8,789	0	8,789
211103 Allowances	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	879	0	879
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	7,200	0	7,200
223004 Guard and Security services	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	2,400	0	2,400
223006 Water	0	0	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	10,000	0	10,000
Total Cost of Output 090302:	0	0	0	103,268	0	103,268
Output:090306 Sustainable Water for Production management systems established						
225002 Consultancy Services- Long-term	0	0	0	400,000	0	400,000
Total Cost of Output 090306:	0	0	0	400,000	0	400,000
Total Cost of Outputs Provided	0	0	0	768,268	0	768,268
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090371 Acquisition of Land by Government						
311101 Land	0	0	0	100,000	0	100,000
Total Cost of Output 090371:	0	0	0	100,000	0	100,000
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	0	170,000	0	170,000
Total Cost of Output 090375:	0	0	0	170,000	0	170,000
Output:090376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	0	70,000	0	70,000
Total Cost of Output 090376:	0	0	0	70,000	0	70,000
Output:090378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	0	50,000	0	50,000
Total Cost of Output 090378:	0	0	0	50,000	0	50,000
Output:090381 Construction of Water Surface Reservoirs						
281503 Engineering and Design Studies & Pla	0	0	0	960,000	0	960,000
312104 Other Structures	0	0	0	2,881,732	0	2,881,732
Total Cost of Output 090381:	0	0	0	3,841,732	0	3,841,732
Total Cost of Capital Purchases	0	0	0	4,231,732	0	4,231,732
Total Project 1396	0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090301 Supervision and monitoring of WfP activities							
223004 Guard and Security services	0	0	0	31,000	0	31,000	
227001 Travel inland	0	0	0	165,000	0	165,000	
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000	
228002 Maintenance - Vehicles	0	0	0	60,000	0	60,000	
Total Cost of Output 090301:	0	0	0	316,000	0	316,000	
Output:090302 Administration and Management Support							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	8,789	0	8,789	
211103 Allowances	0	0	0	20,000	0	20,000	
212101 Social Security Contributions	0	0	0	879	0	879	
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000	
221009 Welfare and Entertainment	0	0	0	4,800	0	4,800	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
222001 Telecommunications	0	0	0	7,200	0	7,200	
222003 Information and communications techn	0	0	0	10,000	0	10,000	
223004 Guard and Security services	0	0	0	6,600	0	6,600	
223005 Electricity	0	0	0	2,400	0	2,400	
223006 Water	0	0	0	1,200	0	1,200	
223901 Rent – (Produced Assets) to other govt.	0	0	0	32,000	0	32,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
Total Cost of Output 090302:	0	0	0	138,868	0	138,868	
Output:090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	0	0	450,000	0	450,000	
Total Cost of Output 090306:	0	0	0	450,000	0	450,000	
Total Cost of Outputs Provided	0	0	0	904,868	0	904,868	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090371 Acquisition of Land by Government							
311101 Land	0	0	0	100,000	0	100,000	
Total Cost of Output 090371:	0	0	0	100,000	0	100,000	
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	170,000	0	170,000	
Total Cost of Output 090375:	0	0	0	170,000	0	170,000	
Output:090376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	70,000	0	70,000	
Total Cost of Output 090376:	0	0	0	70,000	0	70,000	
Output:090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	50,000	0	50,000	
Total Cost of Output 090378:	0	0	0	50,000	0	50,000	
Output:090381 Construction of Water Surface Reservoirs							
312104 Other Structures	0	0	0	3,705,132	0	3,705,132	
Total Cost of Output 090381:	0	0	0	3,705,132	0	3,705,132	
Total Cost of Capital Purchases	0	0	0	4,095,132	0	4,095,132	
Total Project 1397	0	0	0	5,000,000	0	5,000,000	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090301 Supervision and monitoring of WfP activities							
227001 Travel inland	0	0	0	165,000	0	165,000	
227004 Fuel, Lubricants and Oils	0	0	495	60,000	0	60,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	0	0	0	60,000	0	60,000
Total Cost of Output 090301:		0	0	0	285,000	0	285,000
Output:090302 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	8,789	0	8,789
211103	Allowances	0	0	0	20,000	0	20,000
212101	Social Security Contributions	0	0	0	879	0	879
221001	Advertising and Public Relations	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	0	0	0	4,800	0	4,800
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
222001	Telecommunications	0	0	0	7,200	0	7,200
222003	Information and communications techn	0	0	0	10,000	0	10,000
223004	Guard and Security services	0	0	0	6,600	0	6,600
223005	Electricity	0	0	0	2,400	0	2,400
223006	Water	0	0	0	1,200	0	1,200
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Output 090302:		0	0	0	106,868	0	106,868
Output:090306 Sustainable Water for Production management systems established							
225002	Consultancy Services- Long-term	0	0	0	864,137	0	864,137
Total Cost of Output 090306:		0	0	0	864,137	0	864,137
Total Cost of Outputs Provided		0	0	0	1,256,005	0	1,256,005
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090371 Acquisition of Land by Government							
311101	Land	0	0	0	100,000	0	100,000
Total Cost of Output 090371:		0	0	0	100,000	0	100,000
Output:090376 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	70,000	0	70,000
Total Cost of Output 090376:		0	0	0	70,000	0	70,000
Output:090378 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	0	0	0	50,000	0	50,000
Total Cost of Output 090378:		0	0	0	50,000	0	50,000
Output:090381 Construction of Water Surface Reservoirs							
312104	Other Structures	0	0	0	3,523,995	0	3,523,995
Total Cost of Output 090381:		0	0	0	3,523,995	0	3,523,995
Total Cost of Capital Purchases		0	0	0	3,743,995	0	3,743,995
Total Project 1398		0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		36,622,402	10,200,000	46,822,402	36,566,883	10,930,00	47,496,883
<i>Total Excluding Taxes and Arrears</i>		<i>31,969,519</i>	<i>10,200,000</i>	<i>42,169,519</i>	<i>36,566,883</i>	<i>10,930,00</i>	<i>47,496,883</i>

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090401 Administration and Management support							
211101	General Staff Salaries	369,481	0	369,481	535,747	0	535,747
211103	Allowances	0	10,670	10,670	0	2,000	2,000
221001	Advertising and Public Relations	0	1,000	1,000	0	0	0

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Programme 10 Water Resources M & A

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
223005 Electricity	0	330	330	0	0	0	
227001 Travel inland	0	11,000	11,000	0	2,014	2,014	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,500	4,500	
Total Cost of Output 090401:	369,481	23,000	392,481	535,747	8,514	544,261	
Output:090403 Water resources availability regularly monitored and assessed							
211103 Allowances	0	2,200	2,200	0	5,000	5,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000	
223005 Electricity	0	0	0	0	5,000	5,000	
227001 Travel inland	0	8,800	8,800	0	8,000	8,000	
227004 Fuel, Lubricants and Oils	0	6,514	6,514	0	12,000	12,000	
Total Cost of Output 090403:	0	17,514	17,514	0	32,000	32,000	
Total Cost of Outputs Provided	369,481	40,514	409,995	535,747	40,514	576,261	
Total Programme 10	369,481	40,514	409,995	535,747	40,514	576,261	
<i>Total Excluding Arrears</i>	<i>369,481</i>	<i>40,514</i>	<i>409,995</i>	<i>535,747</i>	<i>40,514</i>	<i>576,261</i>	

Programme 11 Water Resources Regulation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:090401 Administration and Management support							
211101 General Staff Salaries	236,994	0	236,994	286,838	0	286,838	
211103 Allowances	0	500	500	0	500	500	
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000	
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000	
222001 Telecommunications	0	500	500	0	500	500	
222002 Postage and Courier	0	500	500	0	500	500	
223005 Electricity	0	400	400	0	1,000	1,000	
223006 Water	0	300	300	0	1,000	1,000	
227001 Travel inland	0	7,312	7,312	0	6,011	6,011	
227004 Fuel, Lubricants and Oils	0	2,488	2,488	0	2,489	2,489	
Total Cost of Output 090401:	236,994	14,000	250,994	286,838	14,000	300,838	
Output:090405 Water resources rationally planned, allocated and regulated							
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000	
227001 Travel inland	0	5,957	5,957	0	5,957	5,957	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000	
228002 Maintenance - Vehicles	0	3,755	3,755	0	3,755	3,755	
Total Cost of Output 090405:	0	29,712	29,712	0	29,712	29,712	
Total Cost of Outputs Provided	236,994	43,712	280,706	286,838	43,712	330,550	
Total Programme 11	236,994	43,712	280,706	286,838	43,712	330,550	
<i>Total Excluding Arrears</i>	<i>236,994</i>	<i>43,712</i>	<i>280,706</i>	<i>286,838</i>	<i>43,712</i>	<i>330,550</i>	

Programme 12 Water Quality Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:090401 Administration and Management support							
211101 General Staff Salaries	284,796	0	284,796	324,071	0	324,071	
211103 Allowances	0	0	0	0	20,740	20,740	
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0	
221002 Workshops and Seminars	0	0	0	0	3,724	3,724	
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	10,000	10,000	
221008 Computer supplies and Information Te	0	5,000	5,000	0	0	0	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Programme 12 Water Quality Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	7,500	7,500	0	4,947	4,947
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Telecommunications	0	5,450	5,450	0	5,170	5,170
223001 Property Expenses	0	0	0	0	2,500	2,500
223004 Guard and Security services	0	0	0	0	1,020	1,020
223005 Electricity	0	10,000	10,000	0	15,142	15,142
223006 Water	0	7,000	7,000	0	2,558	2,558
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	6,119	6,119
224001 Medical and Agricultural supplies	0	20,000	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Ge	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	0	0	0
227001 Travel inland	0	45,469	45,469	0	45,000	45,000
227002 Travel abroad	0	19,000	19,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	14,000	14,000
228004 Maintenance – Other	0	2,000	2,000	0	0	0
Total Cost of Output 090401:	284,796	200,919	485,715	324,071	200,919	524,990
Total Cost of Outputs Provided	284,796	200,919	485,715	324,071	200,919	524,990
Total Programme 12	284,796	200,919	485,715	324,071	200,919	524,990
<i>Total Excluding Arrears</i>	<i>284,796</i>	<i>200,919</i>	<i>485,715</i>	<i>324,071</i>	<i>200,919</i>	<i>524,990</i>

Programme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090401 Administration and Management support						
211101 General Staff Salaries	0	0	0	62,374	0	62,374
211103 Allowances	0	20,000	20,000	0	8,000	8,000
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Output 090401:	0	20,000	20,000	62,374	20,000	82,374
Total Cost of Outputs Provided	0	20,000	20,000	62,374	20,000	82,374
Total Programme 21	0	20,000	20,000	62,374	20,000	82,374
<i>Total Excluding Arrears</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>62,374</i>	<i>20,000</i>	<i>82,374</i>

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	0	58,333
211103 Allowances	44,000	44,000	88,000	18,748	610,597	629,345
212101 Social Security Contributions	174,700	0	174,700	0	0	0
212201 Social Security Contributions	5,800	0	5,800	5,833	0	5,833
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	98,000	98,000
221004 Recruitment Expenses	0	0	498	0	33,000	33,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Te	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Telecommunications	2,000	0	2,000	2,000	55,000	57,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
222003 Information and communications techn	0	0	0	0	45,000	45,000
223004 Guard and Security services	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	35,000	35,000
223006 Water	0	0	0	0	35,000	35,000
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	500,000	500,000	0	3,036,317	3,036,317
225002 Consultancy Services- Long-term	0	30,745	30,745	0	0	0
227001 Travel inland	5,500	110,000	115,500	3,175	100,175	103,350
227002 Travel abroad	7,000	140,000	147,000	6,911	306,911	313,822
227004 Fuel, Lubricants and Oils	10,000	40,000	50,000	10,000	150,000	160,000
228001 Maintenance - Civil	0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles	2,667	266,700	269,367	5,000	150,000	155,000
Total Cost of Output 090401:	310,000	1,407,583	1,717,583	110,000	5,300,000	5,410,000
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	0	58,333
211103 Allowances	11,000	55,000	66,000	83,834	226,138	309,972
212201 Social Security Contributions	5,800	0	5,800	5,833	0	5,833
221001 Advertising and Public Relations	0	0	0	0	96,197	96,197
221003 Staff Training	6,067	151,675	157,742	50,000	50,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	4,800	20,000	24,800	0	65,000	65,000
221011 Printing, Stationery, Photocopying and	0	14,522	14,522	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	9,665	9,665
222001 Telecommunications	0	0	0	0	45,000	45,000
224004 Cleaning and Sanitation	12,000	20,000	32,000	0	0	0
Total Cost of Output 090402:	98,000	587,335	685,335	198,000	587,000	785,000
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	0	58,333
211103 Allowances	11,000	11,000	22,000	8,668	316,750	325,418
212201 Social Security Contributions	5,800	0	5,800	5,833	0	5,833
221002 Workshops and Seminars	0	100,000	100,000	4,000	500,000	504,000
221003 Staff Training	867	173,400	174,267	0	400,000	400,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	0	0	0	200,000	200,000
222001 Telecommunications	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	0	0	0	5,000	5,000
222003 Information and communications techn	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	0	0
225001 Consultancy Services- Short term	0	301,275	301,275	22,083	5,000,000	5,022,083
225002 Consultancy Services- Long-term	0	0	0	22,083	383,649	405,731
227001 Travel inland	0	110,000	110,000	30,000	2,000,000	2,030,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
227002 Travel abroad	0	0	0	0	1,618,250	1,618,250	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000	
228001 Maintenance - Civil	0	0	0	0	250,000	250,000	
228002 Maintenance - Vehicles	0	0	0	0	300,000	300,000	
228004 Maintenance – Other	0	0	0	0	250,000	250,000	
Total Cost of Output 090403:	76,000	1,233,813	1,309,813	151,000	11,523,649	11,674,649	
Total Cost of Outputs Provided	484,000	3,228,730	3,712,730	459,000	17,410,649	17,869,649	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090451 Degraded watersheds restored and conserved							
263104 Transfers to other govt. Units (Current	162,245	17,884,537	18,046,782	162,000	4,249,000	4,411,000	
ayment for Transfers to other govt. Units (Current)	0	0	0	162,000	4,249,000	4,411,000	
Total Cost of Output 090451:	162,245	17,884,537	18,046,782	162,000	4,249,000	4,411,000	
Total Cost of Outputs Funded	162,245	17,884,537	18,046,782	162,000	4,249,000	4,411,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090471 Acquisition of Land by Government							
311101 Land	100,000	0	100,000	0	0	0	
Total Cost of Output 090471:	100,000	0	100,000	0	0	0	
Output:090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,472,733	2,472,733	200,000	1,000,000	1,200,000	
312204 Taxes on Machinery, Furniture & Vehi	800,000	0	800,000	0	0	0	
Total Cost of Output 090477:	800,000	2,472,733	3,272,733	200,000	1,000,000	1,200,000	
Output:090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	74,755	50,000	124,755	0	0	0	
Total Cost of Output 090478:	74,755	50,000	124,755	0	0	0	
Total Cost of Capital Purchases	974,755	2,522,733	3,497,488	200,000	1,000,000	1,200,000	
Total Project 0137	1,621,000	23,636,000	25,257,000	821,000	22,659,649	23,480,649	
<i>Total Excluding Taxes and Arrears</i>	<i>821,000</i>	<i>23,636,000</i>	<i>24,457,000</i>	<i>821,000</i>	<i>22,659,649</i>	<i>23,480,649</i>	

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090401 Administration and Management support							
211102 Contract Staff Salaries (Incl. Casuals, T	15,104	0	15,104	0	0	0	
211103 Allowances	3,422	0	3,422	0	0	0	
212201 Social Security Contributions	833	0	833	0	0	0	
221003 Staff Training	30,000	0	30,000	0	0	0	
221011 Printing, Stationery, Photocopying and	2,396	0	2,396	0	0	0	
225001 Consultancy Services- Short term	180,000	0	180,000	0	0	0	
225002 Consultancy Services- Long-term	55,123	0	55,123	0	0	0	
227001 Travel inland	60,000	0	60,000	0	0	0	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0	
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	0	
Total Cost of Output 090401:	378,877	0	378,877	0	0	0	
Output:090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries (Incl. Casuals, T	11,328	0	11,328	0	0	0	
211103 Allowances	8,047	0	8,047	0	0	0	
221009 Welfare and Entertainment	8,625	0	8,625	0	0	0	
222001 Telecommunications	2,000	0	2,000	0	0	0	
225001 Consultancy Services- Short term	8,000	0	8,000	0	0	0	
227001 Travel inland	20,000	0	20,000	0	0	0	
227002 Travel abroad	20,000	0	20,000	0	0	0	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0	
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	0	
Total Cost of Output 090402:	100,000	0	100,000	0	0	0	
Output:090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries (Incl. Casuals, T	3,776	0	3,776	0	0	0	
211103 Allowances	9,557	0	9,557	0	0	0	
212201 Social Security Contributions	9,000	0	9,000	0	0	0	
222001 Telecommunications	4,000	0	4,000	0	0	0	
223005 Electricity	1,500	0	1,500	0	0	0	
223006 Water	1,500	0	1,500	0	0	0	
227001 Travel inland	20,667	0	20,667	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0	
228002 Maintenance - Vehicles	13,000	0	13,000	0	0	0	
Total Cost of Output 090403:	103,000	0	103,000	0	0	0	
Total Cost of Outputs Provided	581,877	0	581,877	0	0	0	
Total Project 0149	581,877	0	581,877	0	0	0	
<i>Total Excluding Taxes and Arrears</i>	<i>581,877</i>	<i>0</i>	<i>581,877</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 0165 Support to WRM

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090401 Administration and Management support							
211102 Contract Staff Salaries (Incl. Casuals, T	34,572	0	34,572	34,428	0	34,428	
211103 Allowances	13,000	34,000	47,000	13,000	34,000	47,000	
212201 Social Security Contributions	19,807	0	19,807	3,443	0	3,443	
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000	
221002 Workshops and Seminars	23,810	50,000	73,810	23,810	50,000	73,810	
221003 Staff Training	24,000	0	24,000	24,000	0	24,000	
221007 Books, Periodicals & Newspapers	9,000	10,000	19,000	9,000	11,000	20,000	
221008 Computer supplies and Information Te	10,400	30,000	40,400	10,400	29,000	39,400	
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and	12,000	15,000	27,000	12,000	14,000	26,000	
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000	
222001 Telecommunications	9,904	20,000	29,904	9,904	20,000	29,904	
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000	
223005 Electricity	0	0	0	29,770	0	29,770	
223006 Water	0	0	0	7,000	0	7,000	
224004 Cleaning and Sanitation	10,850	0	10,850	10,850	0	10,850	
225001 Consultancy Services- Short term	20,263	0	20,263	0	0	0	
227001 Travel inland	47,048	71,000	118,048	47,048	71,000	118,048	
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	35,553	50,000	85,553	35,553	50,000	85,553	
228002 Maintenance - Vehicles	12,000	30,000	42,000	12,000	31,000	43,000	
Total Cost of Output 090401:	306,207	360,000	666,207	306,206	360,000	666,206	
Output:090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries (Incl. Casuals, T	6,914	0	6,914	8,607	0	8,607	
211103 Allowances	3,086	0	3,086	4,000	0	4,000	
212201 Social Security Contributions	0	0	0	861	0	861	
221002 Workshops and Seminars	0	55,000	55,000	7,332	30,000	37,332	
221003 Staff Training	0	50,000	50,000	0	45,000	45,000	
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221008	Computer supplies and Information Te	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	4,000	0	4,000	4,000	0	4,000
222001	Telecommunications	2,000	20,000	22,000	200	10,000	10,200
223004	Guard and Security services	4,000	0	4,000	6,000	0	6,000
223005	Electricity	1,500	0	1,500	1,500	0	1,500
223006	Water	1,500	0	1,500	1,500	0	1,500
224004	Cleaning and Sanitation	4,000	0	4,000	4,000	0	4,000
225001	Consultancy Services- Short term	13,000	500,000	513,000	0	120,000	120,000
225002	Consultancy Services- Long-term	0	500,000	500,000	0	0	0
227001	Travel inland	66,000	90,000	156,000	70,000	90,000	160,000
227002	Travel abroad	10,000	20,000	30,000	10,000	40,000	50,000
227004	Fuel, Lubricants and Oils	42,000	70,000	112,000	90,000	70,000	160,000
228002	Maintenance - Vehicles	3,000	0	3,000	3,000	0	3,000
Total Cost of Output 090402:		161,000	1,365,000	1,526,000	211,000	465,000	676,000
Output:090403 Water resources availability regularly monitored and assessed							
211102	Contract Staff Salaries (Incl. Casuals, T	41,487	0	41,487	43,035	0	43,035
211103	Allowances	4,361	436,090	440,450	4,361	0	4,361
212201	Social Security Contributions	0	0	0	4,304	0	4,304
221003	Staff Training	9,621	50,000	59,621	9,621	10,000	19,621
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Te	0	20,000	20,000	0	25,000	25,000
221009	Welfare and Entertainment	1,400	10,000	11,400	1,400	10,000	11,400
221011	Printing, Stationery, Photocopying and	4,000	25,000	29,000	4,000	30,000	34,000
221012	Small Office Equipment	0	5,000	5,000	0	10,000	10,000
222001	Telecommunications	2,000	10,000	12,000	2,000	10,000	12,000
223004	Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005	Electricity	1,500	0	1,500	1,500	0	1,500
223006	Water	1,500	0	1,500	1,500	0	1,500
224004	Cleaning and Sanitation	4,000	0	4,000	4,000	0	4,000
225001	Consultancy Services- Short term	10,000	500,000	510,000	10,000	210,000	220,000
225002	Consultancy Services- Long-term	0	233,910	233,910	0	0	0
227001	Travel inland	92,000	150,000	242,000	86,148	220,000	306,148
227002	Travel abroad	13,000	0	13,000	13,000	0	13,000
227004	Fuel, Lubricants and Oils	45,000	100,000	145,000	45,000	100,000	145,000
228001	Maintenance - Civil	0	70,000	70,000	0	0	0
228002	Maintenance - Vehicles	5,131	85,000	90,131	5,131	70,000	75,131
Total Cost of Output 090403:		239,000	1,700,000	1,939,000	239,000	700,000	939,000
Output:090404 The quality of water resources regularly monitored and assessed							
211102	Contract Staff Salaries (Incl. Casuals, T	41,487	0	41,487	43,035	0	43,035
211103	Allowances	8,488	0	8,488	20,985	0	20,985
212201	Social Security Contributions	3,961	0	3,961	4,304	0	4,304
221001	Advertising and Public Relations	0	0	0	0	8,000	8,000
221002	Workshops and Seminars	0	65,000	65,000	0	25,000	25,000
221003	Staff Training	7,296	40,000	47,296	0	17,000	17,000
221005	Hire of Venue (chairs, projector, etc)	5,769	110,150	115,918	0	0	0
221008	Computer supplies and Information Te	2,000	10,000	12,000	0	45,000	45,000
221011	Printing, Stationery, Photocopying and	15,000	10,000	25,000	0	15,000	15,000
221012	Small Office Equipment	0	9,000	9,000	0	9,000	9,000
222001	Telecommunications	2,000	5,000	7,000	0	5,000	5,000
222002	Postage and Courier	0	0	0	0	5,000	5,000
222003	Information and communications techn	0	81,850	81,850	0	0	0

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided							
223004	Guard and Security services	4,000	0	4,000	0	0	0
224001	Medical and Agricultural supplies	15,000	393,000	408,000	230,170	160,000	390,170
224004	Cleaning and Sanitation	4,000	0	4,000	0	0	0
225001	Consultancy Services- Short term	0	44,500	44,500	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	339,500	339,500
227001	Travel inland	31,000	80,000	111,000	19,923	80,000	99,923
227002	Travel abroad	10,000	27,000	37,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	40,000	51,500	91,500	12,792	51,500	64,292
228002	Maintenance - Vehicles	10,000	40,000	50,000	8,792	40,000	48,792
228003	Maintenance – Machinery, Equipment	0	125,000	125,000	0	80,000	80,000
Total Cost of Output 090404:		200,000	1,092,000	1,292,000	340,000	900,000	1,240,000
Output:090405 Water resources rationally planned, allocated and regulated							
211102	Contract Staff Salaries (Incl. Casuals, T	48,401	0	48,401	43,035	0	43,035
211103	Allowances	12,000	0	12,000	12,000	14,000	26,000
212101	Social Security Contributions	0	0	0	4,304	0	4,304
212201	Social Security Contributions	3,961	0	3,961	0	0	0
221001	Advertising and Public Relations	6,000	0	6,000	6,000	15,000	21,000
221002	Workshops and Seminars	0	0	0	0	20,000	20,000
221003	Staff Training	0	0	0	0	35,000	35,000
221007	Books, Periodicals & Newspapers	11,378	0	11,378	8,000	0	8,000
221008	Computer supplies and Information Te	8,001	0	8,001	15,001	15,000	30,001
221009	Welfare and Entertainment	8,000	0	8,000	8,000	13,000	21,000
221011	Printing, Stationery, Photocopying and	8,000	0	8,000	8,000	6,000	14,000
221012	Small Office Equipment	6,894	0	6,894	8,894	5,000	13,894
222001	Telecommunications	1,800	0	1,800	2,800	0	2,800
222002	Postage and Courier	0	0	0	4,000	5,000	9,000
223004	Guard and Security services	4,000	0	4,000	4,000	0	4,000
224004	Cleaning and Sanitation	4,000	0	4,000	4,000	0	4,000
225001	Consultancy Services- Short term	17,835	0	17,835	0	77,485	77,485
225002	Consultancy Services- Long-term	0	100,000	100,000	0	0	0
227001	Travel inland	17,000	0	17,000	33,584	0	33,584
227002	Travel abroad	4,000	0	4,000	0	0	0
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002	Maintenance - Vehicles	8,383	0	8,383	8,383	0	8,383
Total Cost of Output 090405:		199,653	100,000	299,653	200,000	205,485	405,485
Output:090406 Catchment-based IWRM established							
211103	Allowances	1,658	11,000	12,658	1,658	16,000	17,658
212201	Social Security Contributions	3,961	0	3,961	0	0	0
221003	Staff Training	0	0	0	0	54,000	54,000
221005	Hire of Venue (chairs, projector, etc)	10,000	10,000	20,000	0	0	0
221007	Books, Periodicals & Newspapers	0	9,100	9,100	0	14,000	14,000
221008	Computer supplies and Information Te	0	0	0	0	11,000	11,000
221009	Welfare and Entertainment	2,381	20,000	22,381	0	0	0
221012	Small Office Equipment	4,000	0	4,000	0	10,000	10,000
222001	Telecommunications	0	0	0	0	10,000	10,000
223004	Guard and Security services	4,000	0	4,000	0	0	0
223005	Electricity	0	0	0	4,171	0	4,171
223006	Water	0	0	0	4,171	0	4,171
224004	Cleaning and Sanitation	4,000	0	4,000	0	0	0
225001	Consultancy Services- Short term	5,000	500,000	505,000	0	150,000	150,000
225002	Consultancy Services- Long-term	0	575,000	575,000	0	175,515	175,515

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	0	110,000	110,000	20,000	160,000	180,000
227002	Travel abroad	0	250,000	250,000	0	0	0
227004	Fuel, Lubricants and Oils	0	50,000	50,000	15,000	11,000	26,000
228002	Maintenance - Vehicles	20,000	39,900	59,900	10,000	20,000	30,000
Total Cost of Output 090406:		55,000	1,575,000	1,630,000	55,000	631,515	686,515
Total Cost of Outputs Provided		1,160,860	6,192,000	7,352,860	1,351,206	3,262,000	4,613,206
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090451 Degraded watersheds restored and conserved							
262101	Contributions to International Organisa	630,000	0	630,000	630,000	0	630,000
<i>o/w Contributions to International Organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>
Total Cost of Output 090451:		630,000	0	630,000	630,000	0	630,000
Total Cost of Outputs Funded		630,000	0	630,000	630,000	0	630,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090472 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	100,000	0	100,000	160,000	60,000	220,000
312105	Taxes on Buildings & Structures	500,000	0	500,000	0	0	0
Total Cost of Output 090472:		600,000	0	600,000	160,000	60,000	220,000
Output:090477 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	471,384	0	471,384	1,003,834	0	1,003,834
Total Cost of Output 090477:		471,384	0	471,384	1,003,834	0	1,003,834
Output:090478 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	123,350	0	123,350	123,350	0	123,350
Total Cost of Output 090478:		123,350	0	123,350	123,350	0	123,350
Total Cost of Capital Purchases		1,194,734	0	1,194,734	1,287,184	60,000	1,347,184
Total Project 0165		2,985,593	6,192,000	9,177,593	3,268,390	3,322,000	6,590,390
<i>Total Excluding Taxes and Arrears</i>		<i>2,485,593</i>	<i>6,192,000</i>	<i>8,677,593</i>	<i>3,268,390</i>	<i>3,322,000</i>	<i>6,590,390</i>

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090403 Water resources availability regularly monitored and assessed							
211102	Contract Staff Salaries (Incl. Casuals, T	19,200	0	19,200	19,200	0	19,200
211103	Allowances	3,622	0	3,622	0	0	0
212201	Social Security Contributions	2,000	0	2,000	1,920	0	1,920
221002	Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
225001	Consultancy Services- Short term	15,000	0	15,000	0	0	0
227001	Travel inland	24,000	0	24,000	31,702	0	31,702
227004	Fuel, Lubricants and Oils	13,000	0	13,000	24,000	0	24,000
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 090403:		116,822	0	116,822	116,822	0	116,822
Output:090404 The quality of water resources regularly monitored and assessed							
211102	Contract Staff Salaries (Incl. Casuals, T	12,800	0	12,800	12,800	0	12,800
212201	Social Security Contributions	889	0	889	1,280	0	1,280
221011	Printing, Stationery, Photocopying and	1,200	0	1,200	1,200	0	1,200
222001	Telecommunications	200	0	200	200	0	200
223005	Electricity	500	0	500	500	0	500
223006	Water	200	0	200	200	0	200
227004	Fuel, Lubricants and Oils	6,000	0	6,000	5,608	0	5,608
Total Cost of Output 090404:		21,788	0	21,788	21,788	0	21,788
Total Cost of Outputs Provided		138,610	0	138,610	138,610	0	138,610

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1021 Mapping of Ground Water Resources in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1021	138,610	0	138,610	138,610	0	138,610
<i>Total Excluding Taxes and Arrears</i>	<i>138,610</i>	<i>0</i>	<i>138,610</i>	<i>138,610</i>	<i>0</i>	<i>138,610</i>

Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:090401 Administration and Management support

211102 Contract Staff Salaries (Incl. Casuals, T)	29,333	0	29,333	27,863	0	27,863
211103 Allowances	4,000	0	4,000	2,500	0	2,500
212201 Social Security Contributions	0	0	0	2,786	0	2,786
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	12,000	0	12,000
227001 Travel inland	15,667	0	15,667	15,851	0	15,851
227004 Fuel, Lubricants and Oils	12,000	0	12,000	12,000	0	12,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
Total Cost of Output 090401:	79,000	0	79,000	79,000	0	79,000

Output:090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, T)	16,762	0	16,762	21,671	0	21,671
211103 Allowances	5,000	0	5,000	5,000	30,000	35,000
212201 Social Security Contributions	0	0	0	2,167	0	2,167
221001 Advertising and Public Relations	10,000	0	10,000	2,500	0	2,500
221003 Staff Training	10,000	0	10,000	8,924	0	8,924
221009 Welfare and Entertainment	10,000	0	10,000	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	500,000	500,000	0	0	0
225002 Consultancy Services- Long-term	0	490,000	490,000	0	776,000	776,000
227001 Travel inland	43,238	0	43,238	43,238	80,000	123,238
227004 Fuel, Lubricants and Oils	15,000	0	15,000	25,000	50,000	75,000
228002 Maintenance - Vehicles	0	0	0	0	24,000	24,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
Total Cost of Output 090404:	110,000	1,000,000	1,110,000	110,000	1,000,000	1,110,000

Output:090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, T)	16,762	0	16,762	18,575	0	18,575
211103 Allowances	3,000	0	3,000	3,000	40,000	43,000
212201 Social Security Contributions	0	0	0	1,858	0	1,858
221008 Computer supplies and Information Te	0	0	0	0	15,000	15,000
221012 Small Office Equipment	10,000	0	10,000	6,887	0	6,887
225001 Consultancy Services- Short term	15,000	1,500,000	1,515,000	10,000	10,000	20,000
225002 Consultancy Services- Long-term	0	1,398,461	1,398,461	0	1,236,000	1,236,000
227001 Travel inland	32,000	0	32,000	28,680	80,000	108,680
227004 Fuel, Lubricants and Oils	20,000	0	20,000	25,000	25,000	50,000
228002 Maintenance - Vehicles	10,238	0	10,238	13,000	30,000	43,000
Total Cost of Output 090405:	107,000	2,898,461	3,005,461	107,000	1,436,000	1,543,000

Output:090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, T)	25,143	0	25,143	24,767	0	24,767
211103 Allowances	8,123	0	8,123	5,000	50,000	55,000
212201 Social Security Contributions	0	0	0	2,477	0	2,477
225001 Consultancy Services- Short term	24,734	799,539	824,273	25,000	179,000	204,000
225002 Consultancy Services- Long-term	0	0	0	0	1,900,000	1,900,000
227001 Travel inland	30,000	0	30,000	26,556	80,000	106,556
227004 Fuel, Lubricants and Oils	30,000	0	30,000	29,200	30,000	59,200
228002 Maintenance - Vehicles	5,000	0	5,000	10,000	10,000	20,000
Total Cost of Output 090406:	123,000	799,539	922,539	123,000	2,249,000	2,372,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided	419,000	4,698,000	5,117,000	419,000	4,685,000	5,104,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	200,000	300,000	500,000	200,000	300,000	500,000
Total Cost of Output 090472:	200,000	300,000	500,000	200,000	300,000	500,000
Total Cost of Capital Purchases	200,000	300,000	500,000	200,000	300,000	500,000
Total Project 1231a	619,000	4,998,000	5,617,000	619,000	4,985,000	5,604,000
<i>Total Excluding Taxes and Arrears</i>	<i>619,000</i>	<i>4,998,000</i>	<i>5,617,000</i>	<i>619,000</i>	<i>4,985,000</i>	<i>5,604,000</i>

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>						
225002 Consultancy Services- Long-term	0	0	0	500,000	0	500,000
Total Cost of Output 090402:	0	0	0	500,000	0	500,000
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	10,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Te	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	360,000	0	360,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Output 090405:	500,000	0	500,000	0	0	0
Total Cost of Outputs Provided	500,000	0	500,000	500,000	0	500,000
Total Project 1302	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090406 Catchment-based IWRM established</i>						
211103 Allowances	330,233	0	330,233	76,550	352,000	428,550
221001 Advertising and Public Relations	0	0	0	3,000	30,000	33,000
221002 Workshops and Seminars	0	0	0	0	600,000	600,000
221003 Staff Training	0	0	0	40,000	800,000	840,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	20,000	40,000
221008 Computer supplies and Information Te	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	88,000	88,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	5,883	0	5,883
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	30,117	1,068,351	1,098,468
225002 Consultancy Services- Long-term	0	0	0	990,000	180,000	1,170,000
227001 Travel inland	0	0	0	10,450	0	10,450
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	40,000	0	40,000
Total Cost of Output 090406:	330,233	0	330,233	1,290,000	3,338,351	4,628,351
Total Cost of Outputs Provided	330,233	0	330,233	1,290,000	3,338,351	4,628,351

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Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	40,000	0	40,000	80,000	1,000,000	1,080,000
<i>Total Cost of Output 090472:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>80,000</i>	<i>1,000,000</i>	<i>1,080,000</i>
Total Cost of Capital Purchases	40,000	0	40,000	80,000	1,000,000	1,080,000
Total Project 1348	370,233	0	370,233	1,370,000	4,338,351	5,708,351
<i>Total Excluding Taxes and Arrears</i>	<i>370,233</i>	<i>0</i>	<i>370,233</i>	<i>1,370,000</i>	<i>4,338,351</i>	<i>5,708,351</i>

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Manag

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:090401 Administration and Management support</i>						
211103 Allowances	0	0	0	0	60,500	60,500
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	21,500	21,500
227001 Travel inland	0	0	0	0	44,000	44,000
227002 Travel abroad	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
<i>Total Cost of Output 090401:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>						
211103 Allowances	0	0	0	0	38,500	38,500
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	540,000	540,000
225002 Consultancy Services- Long-term	0	0	0	0	99,500	99,500
228002 Maintenance - Vehicles	0	0	0	0	45,000	45,000
<i>Total Cost of Output 090402:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total Cost of Outputs Provided	0	0	0	0	1,000,000	1,000,000
Total Project 1424	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	8,012,731	34,826,000	42,838,731	8,231,176	36,305,000	44,536,176
<i>Total Excluding Taxes and Arrears</i>	<i>6,712,731</i>	<i>34,826,000</i>	<i>41,538,731</i>	<i>8,231,176</i>	<i>36,305,000</i>	<i>44,536,176</i>

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
<i>Total Cost of Output 090501:</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i>						
211103 Allowances	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	9,480	9,480
227004 Fuel, Lubricants and Oils	0	0	0	0	8,615	8,615
<i>Total Cost of Output 090503:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,095</i>	<i>26,095</i>

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Programme 14 Environment Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
227001 Travel inland	0	29,228	29,228	0	5,760	5,760
227004 Fuel, Lubricants and Oils	0	18,500	18,500	0	2,553	2,553
Total Cost of Output 090504:	0	47,728	47,728	0	8,313	8,313
Output:090506 Administration and Management Support						
211101 General Staff Salaries	165,483	0	165,483	159,455	0	159,455
211103 Allowances	0	3,414	3,414	0	0	0
221008 Computer supplies and Information Te	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,920	1,920	0	0	0
227001 Travel inland	0	0	0	0	9,600	9,600
227004 Fuel, Lubricants and Oils	0	0	0	0	20,854	20,854
Total Cost of Output 090506:	165,483	12,134	177,617	159,455	30,454	189,909
Total Cost of Outputs Provided	165,483	64,862	230,346	159,455	64,862	224,317
Total Programme 14	165,483	64,862	230,346	159,455	64,862	224,317
<i>Total Excluding Arrears</i>	<i>165,483</i>	<i>64,862</i>	<i>230,346</i>	<i>159,455</i>	<i>64,862</i>	<i>224,317</i>

Programme 15 Forestry Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,720	9,720	0	0	0
Total Cost of Output 090501:	0	49,720	49,720	0	5,000	5,000
Output:090502 Restoration of degraded and Protection of ecosystems						
224006 Agricultural Supplies	0	9,280	9,280	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Output 090502:	0	14,280	14,280	0	5,000	5,000
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211103 Allowances	0	20,000	20,000	0	30,000	30,000
221002 Workshops and Seminars	0	5,000	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 090503:	0	45,000	45,000	0	60,000	60,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211103 Allowances	0	10,000	10,000	0	30,000	30,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	15,000	15,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	37,500	37,500
228002 Maintenance - Vehicles	0	0	0	0	37,500	37,500
Total Cost of Output 090504:	0	35,000	35,000	0	190,000	190,000
Output:090506 Administration and Management Support						
211101 General Staff Salaries	113,719	0	113,719	166,832	0	166,832
221008 Computer supplies and Information Te	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	1,471	1,471	0	1,471	1,471
223005 Electricity	0	6,000	6,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0
Total Cost of Output 090506:	113,719	29,471	143,190	166,832	63,471	230,303

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Programme 15 Forestry Support Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Total Cost of Outputs Provided	113,719	173,471	287,190	166,832	323,471	490,303	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current	0	450,000	450,000	0	300,000	300,000	
<i>o/w Allowances to the EPFs</i>	0	0	0	0	300,000	300,000	
Total Cost of Output 090551:	0	450,000	450,000	0	300,000	300,000	
Total Cost of Outputs Funded	0	450,000	450,000	0	300,000	300,000	
Total Programme 15	113,719	623,471	737,190	166,832	623,471	790,303	
<i>Total Excluding Arrears</i>	<i>113,719</i>	<i>623,471</i>	<i>737,190</i>	<i>166,832</i>	<i>623,471</i>	<i>790,303</i>	

Programme 16 Wetland Management Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:090506 Administration and Management Support</i>							
211101 General Staff Salaries	292,469	0	292,469	261,727	0	261,727	
211103 Allowances	0	2,089	2,089	0	2,089	2,089	
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000	
221002 Workshops and Seminars	0	10,000	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000	
222001 Telecommunications	0	2,350	2,350	0	2,000	2,000	
223005 Electricity	0	2,000	2,000	0	8,000	8,000	
227001 Travel inland	0	12,000	12,000	0	12,000	12,000	
227004 Fuel, Lubricants and Oils	0	9,650	9,650	0	8,000	8,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	6,000	6,000	
Total Cost of Output 090506:	292,469	54,089	346,557	261,727	54,089	315,815	
Total Cost of Outputs Provided	292,469	54,089	346,557	261,727	54,089	315,815	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current	0	250,000	250,000	0	250,000	250,000	
<i>Allowances paid to the Environment Protection unit</i>	0	0	0	0	250,000	250,000	
Total Cost of Output 090551:	0	250,000	250,000	0	250,000	250,000	
Total Cost of Outputs Funded	0	250,000	250,000	0	250,000	250,000	
Total Programme 16	292,469	304,089	596,557	261,727	304,089	565,815	
<i>Total Excluding Arrears</i>	<i>292,469</i>	<i>304,089</i>	<i>596,557</i>	<i>261,727</i>	<i>304,089</i>	<i>565,815</i>	

Development Budget Estimates

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090501 Promotion of Knowledge of Environment and Natural Resources</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	25,263	0	25,263	30,000	0	30,000	
211103 Allowances	1,100	0	1,100	3,000	0	3,000	
212201 Social Security Contributions	2,526	0	2,526	3,000	0	3,000	
221001 Advertising and Public Relations	0	0	0	2,431	0	2,431	
221002 Workshops and Seminars	14,100	0	14,100	10,000	0	10,000	
221003 Staff Training	23,941	0	23,941	0	0	0	
221004 Recruitment Expenses	2,000	0	2,000	0	0	0	
221007 Books, Periodicals & Newspapers	3,840	0	3,840	0	0	0	
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000	
223006 Water	0	0	0	1,200	0	1,200	
225001 Consultancy Services- Short term	20,000	0	20,000	0	0	0	
		509					

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225002	Consultancy Services- Long-term	0	0	0	70,000	0	70,000
226002	Licenses	10,000	0	10,000	10,000	0	10,000
227001	Travel inland	31,900	0	31,900	10,000	0	10,000
227004	Fuel, Lubricants and Oils	7,500	0	7,500	8,540	0	8,540
228002	Maintenance - Vehicles	8,000	0	8,000	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 090501:		160,171	0	160,171	170,171	0	170,171
Output:090502 Restoration of degraded and Protection of ecosystems							
211102	Contract Staff Salaries (Incl. Casuals, T	37,895	0	37,895	50,000	0	50,000
211103	Allowances	2,200	0	2,200	2,000	0	2,000
212201	Social Security Contributions	3,789	0	3,789	5,000	0	5,000
221002	Workshops and Seminars	8,000	0	8,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
223001	Property Expenses	855,116	0	855,116	1,013,266	0	1,013,266
223005	Electricity	0	0	0	2,000	0	2,000
225002	Consultancy Services- Long-term	30,000	0	30,000	0	0	0
227001	Travel inland	22,000	0	22,000	30,000	0	30,000
227004	Fuel, Lubricants and Oils	24,000	0	24,000	20,000	0	20,000
228002	Maintenance - Vehicles	12,000	0	12,000	17,563	0	17,563
Total Cost of Output 090502:		1,000,000	0	1,000,000	1,139,829	0	1,139,829
Output:090503 Policy, Planning, Legal and Institutional Framework.							
211102	Contract Staff Salaries (Incl. Casuals, T	37,895	0	37,895	20,000	0	20,000
211103	Allowances	0	0	0	4,000	0	4,000
212201	Social Security Contributions	3,789	0	3,789	2,000	0	2,000
221002	Workshops and Seminars	12,000	0	12,000	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	0	0	5,168	0	5,168
222001	Telecommunications	0	0	0	1,232	0	1,232
225002	Consultancy Services- Long-term	0	0	0	50,000	0	50,000
227001	Travel inland	23,816	0	23,816	10,000	0	10,000
227004	Fuel, Lubricants and Oils	4,500	0	4,500	17,000	0	17,000
228002	Maintenance - Vehicles	8,000	0	8,000	15,600	0	15,600
Total Cost of Output 090503:		90,000	0	90,000	130,000	0	130,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102	Contract Staff Salaries (Incl. Casuals, T	37,895	0	37,895	40,000	0	40,000
211103	Allowances	2,200	0	2,200	2,000	0	2,000
212201	Social Security Contributions	3,789	0	3,789	4,000	0	4,000
221008	Computer supplies and Information Te	1,000	0	1,000	2,000	0	2,000
222001	Telecommunications	2,616	0	2,616	1,000	0	1,000
222003	Information and communications techn	10,000	0	10,000	0	0	0
223004	Guard and Security services	10,000	0	10,000	20,000	0	20,000
227001	Travel inland	27,500	0	27,500	20,000	0	20,000
227004	Fuel, Lubricants and Oils	25,000	0	25,000	15,000	0	15,000
228002	Maintenance - Vehicles	12,000	0	12,000	8,000	0	8,000
Total Cost of Output 090504:		132,000	0	132,000	112,000	0	112,000
Output:090505 Capacity building and Technical back-stopping.							
211102	Contract Staff Salaries (Incl. Casuals, T	50,526	0	50,526	20,000	0	20,000
211103	Allowances	4,400	0	4,400	0	0	0
212201	Social Security Contributions	5,053	0	5,053	1,956	0	1,956
221003	Staff Training	20,021	0	20,021	29,599	0	29,599
227001	Travel inland	0	0	0	3,880	0	3,880
227004	Fuel, Lubricants and Oils	10,000	0	10,000	4,565	0	4,565

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	10,000	0	10,000	0	0	0
<i>Total Cost of Output 090505:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:090506 Administration and Management Support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	50,526	0	50,526	40,000	0	40,000
211103	Allowances	4,400	0	4,400	2,000	0	2,000
212201	Social Security Contributions	5,053	0	5,053	4,000	0	4,000
221003	Staff Training	0	0	0	2,882	0	2,882
221009	Welfare and Entertainment	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
221012	Small Office Equipment	3,221	0	3,221	2,000	0	2,000
222002	Postage and Courier	0	0	0	1,000	0	1,000
223005	Electricity	5,000	0	5,000	0	0	0
223006	Water	4,000	0	4,000	0	0	0
227001	Travel inland	8,800	0	8,800	5,118	0	5,118
227002	Travel abroad	15,000	0	15,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	8,000	0	8,000
228002	Maintenance - Vehicles	4,000	0	4,000	5,000	0	5,000
<i>Total Cost of Output 090506:</i>		<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost of Outputs Provided		1,587,171	0	1,587,171	1,702,000	0	1,702,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090551 Operational support to private institutions</i>							
263104	Transfers to other govt. Units (Current	640,000	0	640,000	640,000	0	640,000
	<i>o/w Payments to the EPPU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>640,000</i>
<i>Total Cost of Output 090551:</i>		<i>640,000</i>	<i>0</i>	<i>640,000</i>	<i>640,000</i>	<i>0</i>	<i>640,000</i>
Total Cost of Outputs Funded		640,000	0	640,000	640,000	0	640,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	310,000	0	310,000	480,000	0	480,000
312204	Taxes on Machinery, Furniture & Vehi	399,829	0	399,829	0	0	0
<i>Total Cost of Output 090575:</i>		<i>709,829</i>	<i>0</i>	<i>709,829</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>
<i>Output:090576 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	25,000	0	25,000	50,000	0	50,000
<i>Total Cost of Output 090576:</i>		<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:090577 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	20,000	0	20,000	0	0	0
<i>Total Cost of Output 090577:</i>		<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	10,000	0	10,000	20,000	0	20,000
<i>Total Cost of Output 090578:</i>		<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases		764,829	0	764,829	550,000	0	550,000
Total Project 0146		2,992,000	0	2,992,000	2,892,000	0	2,892,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,592,171</i>	<i>0</i>	<i>2,592,171</i>	<i>2,892,000</i>	<i>0</i>	<i>2,892,000</i>

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	54,706	0	54,706	0	0	0
211103	Allowances	20,000	0	20,000	0	0	0
221001	Advertising and Public Relations	15,171	0	15,171	0	0	0
221002	Workshops and Seminars	10,000	0	10,000	0	0	0

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Te	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
221012 Small Office Equipment	5,262	0	5,262	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	0
222003 Information and communications techn	5,000	0	5,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	14,100	0	14,100	0	0	0
228004 Maintenance – Other	4,000	0	4,000	0	0	0
Total Cost of Output 090501:	202,238	0	202,238	0	0	0
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	54,706	0	0	0
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	9,000	0	9,000	0	0	0
221003 Staff Training	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	12,294	0	12,294	0	0	0
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	30,000	0	30,000	0	0	0
227001 Travel inland	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Output 090502:	356,000	0	356,000	0	0	0
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	54,706	0	0	0
211103 Allowances	14,294	0	14,294	0	0	0
212201 Social Security Contributions	31,000	0	31,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	5,000	0	5,000	0	0	0
222001 Telecommunications	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	260,000	0	260,000	0	0	0
225002 Consultancy Services- Long-term	200,000	0	200,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	30,000	0	0	0
Total Cost of Output 090503:	640,000	0	640,000	0	0	0
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	54,706	0	0	0
211103 Allowances	19,294	0	19,294	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Te	2,150	0	2,150	0	0	0
223005 Electricity	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	107,850	0	107,850	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	30,000	0	0	0
Total Cost of Output 090504:	354,000	0	354,000	0	0	0
Output:090505 Capacity building and Technical back-stopping.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	54,706	0	0	0
211103 Allowances	5,000	0	5,000	0	0	0
		512				

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	40,000	0	0	0
227001 Travel inland	23,294	0	23,294	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
Total Cost of Output 090505:	250,000	0	250,000	0	0	0
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	36,471	0	36,471	0	0	0
211103 Allowances	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Te	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	0
223005 Electricity	4,000	0	4,000	0	0	0
223006 Water	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	13,529	0	13,529	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	25,000	0	0	0
Total Cost of Output 090506:	158,000	0	158,000	0	0	0
Total Cost of Outputs Provided	1,960,238	0	1,960,238	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090572 Government Buildings and Administrative Infrastructure						
312104 Other Structures	14,096,578	0	14,096,578	0	0	0
Total Cost of Output 090572:	14,096,578	0	14,096,578	0	0	0
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	2,400,000	0	2,400,000	0	0	0
Total Cost of Output 090579:	2,400,000	0	2,400,000	0	0	0
Total Cost of Capital Purchases	16,496,578	0	16,496,578	0	0	0
Total Project 0947	18,456,817	0	18,456,817	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>18,456,817</i>	<i>0</i>	<i>18,456,817</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221001 Advertising and Public Relations	10,000	0	10,000	15,000	0	15,000
221002 Workshops and Seminars	9,000	0	9,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
223004 Guard and Security services	16,000	0	16,000	0	0	0
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	30,000	0	0	0
Total Cost of Output 090501:	100,000	0	100,000	50,000	0	50,000
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	252,000	0	252,000	0	0	0
221002 Workshops and Seminars	0	0	0	20,000	0	20,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224001	Medical and Agricultural supplies	5,000	0	5,000	0	0	0
225001	Consultancy Services- Short term	40,000	0	40,000	0	0	0
226001	Insurances	54,000	0	54,000	0	0	0
227001	Travel inland	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
Total Cost of Output 090502:		351,000	0	351,000	40,000	0	40,000
Output:090505 Capacity building and Technical back-stopping.							
211103	Allowances	0	0	0	15,000	0	15,000
221003	Staff Training	0	0	0	15,000	0	15,000
Total Cost of Output 090505:		0	0	0	30,000	0	30,000
Output:090506 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	405,000	0	405,000
211103	Allowances	36,000	0	36,000	0	0	0
212101	Social Security Contributions	18,000	0	18,000	40,000	0	40,000
221007	Books, Periodicals & Newspapers	600	0	600	0	0	0
221008	Computer supplies and Information Te	40,000	0	40,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	0	5,000	30,000	0	30,000
221012	Small Office Equipment	5,000	0	5,000	0	0	0
222001	Telecommunications	5,000	0	5,000	5,000	0	5,000
223003	Rent – (Produced Assets) to private ent	54,000	0	54,000	0	0	0
223004	Guard and Security services	0	0	0	15,000	0	15,000
223005	Electricity	5,000	0	5,000	5,000	0	5,000
223006	Water	2,000	0	2,000	5,000	0	5,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	54,000	0	54,000
224004	Cleaning and Sanitation	0	0	0	19,000	0	19,000
227001	Travel inland	38,880	0	38,880	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 090506:		209,480	0	209,480	608,000	0	608,000
Total Cost of Outputs Provided		660,480	0	660,480	728,000	0	728,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090577 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	60,000	0	60,000	5,000	0	5,000
312204	Taxes on Machinery, Furniture & Vehi	15,000	0	15,000	0	0	0
Total Cost of Output 090577:		75,000	0	75,000	5,000	0	5,000
Output:090578 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	4,500	0	4,500	5,000	0	5,000
Total Cost of Output 090578:		4,500	0	4,500	5,000	0	5,000
Output:090579 Acquisition of Other Capital Assets							
312301	Cultivated Assets	137,782	0	137,782	140,000	0	140,000
Total Cost of Output 090579:		137,782	0	137,782	140,000	0	140,000
Total Cost of Capital Purchases		217,282	0	217,282	150,000	0	150,000
Total Project 1189		877,762	0	877,762	878,000	0	878,000
<i>Total Excluding Taxes and Arrears</i>		<i>862,762</i>	<i>0</i>	<i>862,762</i>	<i>878,000</i>	<i>0</i>	<i>878,000</i>

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources							
221002	Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221005	Hire of Venue (chairs, projector, etc)	0	514	0	20,000	0	20,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221011 Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000	
227001 Travel inland	20,000	0	20,000	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
Total Cost of Output 090501:	40,000	0	40,000	140,000	0	140,000	
Output:090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	0	0	0	30,000	0	30,000	
225001 Consultancy Services- Short term	150,000	0	150,000	0	0	0	
227001 Travel inland	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	30,000	0	30,000	
Total Cost of Output 090502:	160,000	0	160,000	90,000	0	90,000	
Output:090503 Policy, Planning, Legal and Institutional Framework.							
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	0	36,000	60,000	0	60,000	
211103 Allowances	0	0	0	24,000	0	24,000	
212201 Social Security Contributions	4,000	0	4,000	6,000	0	6,000	
221002 Workshops and Seminars	45,000	0	45,000	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
225001 Consultancy Services- Short term	0	0	0	200,000	0	200,000	
Total Cost of Output 090503:	85,000	0	85,000	340,000	0	340,000	
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	20,000	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	28,000	0	28,000	
228002 Maintenance - Vehicles	0	0	0	12,000	0	12,000	
Total Cost of Output 090504:	20,000	0	20,000	40,000	0	40,000	
Output:090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	30,000	0	30,000	
225001 Consultancy Services- Short term	0	0	0	0	1,605,000	1,605,000	
227001 Travel inland	0	0	0	20,000	0	20,000	
227002 Travel abroad	50,000	0	50,000	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
Total Cost of Output 090505:	50,000	0	50,000	150,000	1,605,000	1,755,000	
Output:090506 Administration and Management Support							
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	20,000	0	20,000	
221012 Small Office Equipment	0	0	0	4,000	0	4,000	
222001 Telecommunications	0	0	0	4,000	0	4,000	
223005 Electricity	5,000	0	5,000	4,000	0	4,000	
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0	
228002 Maintenance - Vehicles	15,000	0	15,000	8,000	0	8,000	
Total Cost of Output 090506:	45,000	0	45,000	40,000	0	40,000	
Total Cost of Outputs Provided	400,000	0	400,000	800,000	1,605,000	2,405,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	1,000,000	0	1,000,000	1,400,000	0	1,400,000	
Total Cost of Output 090579:	1,000,000	0	1,000,000	1,400,000	0	1,400,000	
Total Cost of Capital Purchases	1,000,000	0	1,000,000	1,400,000	0	1,400,000	
Total Project 1301	1,400,000	0	1,400,000	2,200,000	1,605,000	3,805,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>	<i>2,200,000</i>	<i>1,605,000</i>	<i>3,805,000</i>	

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources 515							

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224006	Agricultural Supplies	0	0	0	0	34,330	34,330
225001	Consultancy Services- Short term	0	0	0	18,000	675,028	693,028
Total Cost of Output 090501:		0	0	0	18,000	709,358	727,358
Output:090502 Restoration of degraded and Protection of ecosystems							
221002	Workshops and Seminars	0	0	0	0	20,000	20,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	18,893	18,893
224006	Agricultural Supplies	0	0	0	0	50,000	50,000
225001	Consultancy Services- Short term	0	0	0	0	100,000	100,000
227001	Travel inland	0	0	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Output 090502:		0	0	0	0	248,893	248,893
Output:090503 Policy, Planning, Legal and Institutional Framework.							
221002	Workshops and Seminars	0	0	0	20,000	40,000	60,000
221003	Staff Training	0	0	0	40,000	40,000	80,000
225001	Consultancy Services- Short term	0	0	0	100,000	966,888	1,066,888
225002	Consultancy Services- Long-term	0	0	0	251,960	970,188	1,222,148
Total Cost of Output 090503:		0	0	0	411,960	2,017,076	2,429,036
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103	Allowances	0	0	0	30,000	0	30,000
221001	Advertising and Public Relations	0	0	0	20,000	40,000	60,000
221009	Welfare and Entertainment	0	0	0	0	150,000	150,000
225001	Consultancy Services- Short term	0	0	0	59,826	966,888	1,026,714
225002	Consultancy Services- Long-term	0	0	0	200,000	1,066,888	1,266,888
227001	Travel inland	0	0	0	40,000	40,000	80,000
227002	Travel abroad	0	0	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	40,000	60,000
228001	Maintenance - Civil	0	0	0	0	1,701,034	1,701,034
228002	Maintenance - Vehicles	0	0	0	20,000	268,444	288,444
Total Cost of Output 090504:		0	0	0	389,826	4,323,254	4,713,080
Output:090505 Capacity building and Technical back-stopping.							
221002	Workshops and Seminars	0	0	0	40,000	50,000	90,000
221003	Staff Training	0	0	0	40,000	50,000	90,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	30,000
225001	Consultancy Services- Short term	0	0	0	60,760	695,500	756,260
225002	Consultancy Services- Long-term	0	0	0	0	433,967	433,967
227001	Travel inland	0	0	0	20,000	40,000	60,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	40,000	60,000
Total Cost of Output 090505:		0	0	0	180,760	1,339,467	1,520,227
Output:090506 Administration and Management Support							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	398,000	974,400	1,372,400
211103	Allowances	0	0	0	13,344	13,343	26,687
212201	Social Security Contributions	0	0	0	39,000	39,000	78,000
221002	Workshops and Seminars	0	0	0	0	248,444	248,444
221003	Staff Training	0	0	0	0	248,444	248,444
221011	Printing, Stationery, Photocopying and	0	0	0	0	64,534	64,534
227001	Travel inland	0	0	0	0	196,100	196,100
228002	Maintenance - Vehicles	0	0	0	0	33,000	33,000
228004	Maintenance – Other	0	0	0	0	36,000	36,000
Total Cost of Output 090506:		0	0	0	450,344	1,853,265	2,303,609
Total Cost of Outputs Provided		0	0	0	1,450,890	10,491,313	11,942,203
Capital Purchases		GoU	External Fin.	516	GoU	External Fin.	Total

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:090572 Government Buildings and Administrative Infrastructure							
312104	Other Structures	0	0	0	17,397,000	38,304,027	55,701,027
Total Cost of Output 090572:		0	0	0	17,397,000	38,304,027	55,701,027
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	0	0	0	267,840	1,954,888	2,222,728
Total Cost of Output 090575:		0	0	0	267,840	1,954,888	2,222,728
Output:090576 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	0	0	0	19,170	106,500	125,670
Total Cost of Output 090576:		0	0	0	19,170	106,500	125,670
Output:090577 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	0	0	0	0	1,074,013	1,074,013
Total Cost of Output 090577:		0	0	0	0	1,074,013	1,074,013
Output:090578 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	0	0	0	3,600	23,600	27,200
Total Cost of Output 090578:		0	0	0	3,600	23,600	27,200
Output:090579 Acquisition of Other Capital Assets							
312301	Cultivated Assets	0	0	0	2,400,500	518,383	2,918,883
Total Cost of Output 090579:		0	0	0	2,400,500	518,383	2,918,883
Total Cost of Capital Purchases		0	0	0	20,088,110	41,981,411	62,069,521
Total Project 1417		0	0	0	21,539,000	52,472,724	74,011,724
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,539,000</i>	<i>52,472,724</i>	<i>74,011,724</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		25,290,671	0	25,290,671	29,089,435	54,077,72	83,167,159
<i>Total Excluding Taxes and Arrears</i>		<i>24,875,842</i>	<i>0</i>	<i>24,875,842</i>	<i>29,089,435</i>	<i>54,077,72</i>	<i>83,167,159</i>

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090603 Administration and Management Support							
211101	General Staff Salaries	1,041,003	0	1,041,003	0	0	0
211103	Allowances	0	22,000	22,000	0	0	0
221003	Staff Training	0	37,605	37,605	0	0	0
227001	Travel inland	0	11,000	11,000	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002	Maintenance - Vehicles	0	20,000	20,000	0	0	0
Total Cost of Output 090603:		1,041,003	100,605	1,141,607	0	0	0
Total Cost of Outputs Provided		1,041,003	100,605	1,141,607	0	0	0
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:090651 Support to Operations of Uganda National Meteorological Authority							
264201	Contributions to Autonomous Institutio	0	11,635,395	11,635,395	0	0	0
Total Cost of Output 090651:		0	11,635,395	11,635,395	0	0	0
Total Cost of Outputs Funded		0	11,635,395	11,635,395	0	0	0
Total Programme 07		1,041,003	11,736,000	12,777,003	0	0	0
<i>Total Excluding Arrears</i>		<i>1,041,003</i>	<i>11,736,000</i>	<i>12,777,003</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 24 Climate Change Programme

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0906 Weather, Climate and Climate Change

Programme 24 Climate Change Programme

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:090603 Administration and Management Support</i>							
211101 General Staff Salaries	0	0	0	122,654	0	122,654	
211103 Allowances	0	25,000	25,000	0	25,456	25,456	
<i>Total Cost of Output 090603:</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>122,654</i>	<i>25,456</i>	<i>148,110</i>	
Total Cost of Outputs Provided	0	25,000	25,000	122,654	25,456	148,110	
Total Programme 24	0	25,000	25,000	122,654	25,456	148,110	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>122,654</i>	<i>25,456</i>	<i>148,110</i>	

Development Budget Estimates

Project 1102 Climate Change Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090601 Weather and Climate services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	383,303	0	383,303	
211103 Allowances	1,000	0	1,000	0	0	0	
212201 Social Security Contributions	0	0	0	38,330	0	38,330	
225002 Consultancy Services- Long-term	0	0	0	0	285,000	285,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000	
<i>Total Cost of Output 090601:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>421,634</i>	<i>305,000</i>	<i>726,634</i>	
<i>Output:090602 Policy legal and institutional framework</i>							
211103 Allowances	18,709	22,000	40,709	17,000	26,000	43,000	
221001 Advertising and Public Relations	5,000	50,000	55,000	0	0	0	
221002 Workshops and Seminars	30,000	60,000	90,000	0	60,000	60,000	
222001 Telecommunications	5,000	10,000	15,000	0	0	0	
225001 Consultancy Services- Short term	0	94,000	94,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	200,000	200,000	
227001 Travel inland	30,000	44,000	74,000	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	10,000	20,000	30,000	40,000	14,000	54,000	
<i>Total Cost of Output 090602:</i>	<i>98,709</i>	<i>300,000</i>	<i>398,709</i>	<i>97,000</i>	<i>300,000</i>	<i>397,000</i>	
<i>Output:090603 Administration and Management Support</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	210,000	0	210,000	0	0	0	
211103 Allowances	30,000	60,000	90,000	20,000	26,000	46,000	
212201 Social Security Contributions	21,000	0	21,000	0	0	0	
221001 Advertising and Public Relations	0	0	0	4,000	22,000	26,000	
221003 Staff Training	24,000	48,000	72,000	0	40,000	40,000	
221009 Welfare and Entertainment	15,000	15,000	30,000	12,000	0	12,000	
221011 Printing, Stationery, Photocopying and	0	0	0	15,000	12,000	27,000	
221017 Subscriptions	0	0	0	0	15,000	15,000	
222001 Telecommunications	0	0	0	2,000	0	2,000	
223005 Electricity	0	0	0	10,763	0	10,763	
223006 Water	0	0	0	7,000	0	7,000	
224004 Cleaning and Sanitation	0	0	0	0	10,000	10,000	
225001 Consultancy Services- Short term	0	77,000	77,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	45,000	45,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	10,000	30,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	
<i>Total Cost of Output 090603:</i>	<i>300,000</i>	<i>200,000</i>	<i>500,000</i>	<i>90,763</i>	<i>200,000</i>	<i>290,763</i>	
<i>Output:090604 Adaptation and Mitigation measures.</i>							
211103 Allowances	0	0	0	0	51,000	51,000	
221002 Workshops and Seminars	0	0	0	0	150,000	150,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	50,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	34,000	34,000	
225001 Consultancy Services- Short term	0	300,000	300,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	200,000	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000	
Total Cost of Output 090604:	0	300,000	300,000	0	585,000	585,000	
Output:090606 Strengthening institutional and coordination capacity							
211103 Allowances	0	33,000	33,000	0	70,000	70,000	
221002 Workshops and Seminars	50,000	50,000	100,000	19,604	50,000	69,604	
227002 Travel abroad	150,000	200,000	350,000	150,000	150,000	300,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000	
Total Cost of Output 090606:	200,000	283,000	483,000	169,604	300,000	469,604	
Total Cost of Outputs Provided	599,709	1,083,000	1,682,709	779,000	1,690,000	2,469,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:090672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	10,000	39,000	49,000	
Total Cost of Output 090672:	0	0	0	10,000	39,000	49,000	
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	199,291	0	199,291	0	145,000	145,000	
Total Cost of Output 090675:	199,291	0	199,291	0	145,000	145,000	
Output:090676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	10,000	33,000	43,000	
Total Cost of Output 090676:	0	0	0	10,000	33,000	43,000	
Total Cost of Capital Purchases	199,291	0	199,291	20,000	217,000	237,000	
Total Project 1102	799,000	1,083,000	1,882,000	799,000	1,907,000	2,706,000	
<i>Total Excluding Taxes and Arrears</i>	<i>799,000</i>	<i>1,083,000</i>	<i>1,882,000</i>	<i>799,000</i>	<i>1,907,000</i>	<i>2,706,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 06	13,601,003	1,083,000	14,684,003	947,110	1,907,000	2,854,110	
<i>Total Excluding Taxes and Arrears</i>	<i>13,601,003</i>	<i>1,083,000</i>	<i>14,684,003</i>	<i>947,110</i>	<i>1,907,000</i>	<i>2,854,110</i>	

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances	0	11,000	11,000	0	2,904	2,904	
212102 Pension for General Civil Service	0	2,081,000	2,081,000	0	2,747,739	2,747,739	
213001 Medical expenses (To employees)	0	21,250	21,250	0	5,000	5,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000	
213004 Gratuity Expenses	0	25,616	25,616	0	427,901	427,901	
221002 Workshops and Seminars	0	15,000	15,000	0	0	0	
221003 Staff Training	0	9,000	9,000	0	0	0	
221004 Recruitment Expenses	0	0	0	0	12,000	12,000	
221006 Commissions and related charges	0	35,000	35,000	0	39,664	39,664	
221007 Books, Periodicals & Newspapers	0	4,900	4,900	0	20,000	20,000	
221008 Computer supplies and Information Te	0	0	0	0	25,000	25,000	
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	9,980	9,980	0	24,000	24,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent costs	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,746	28,746
Total Cost of Output 094901:	0	2,212,746	2,212,746	0	3,359,954	3,359,954
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	1,395,591	0	1,395,591	605,888	0	605,888
211103 Allowances	0	20,900	20,900	0	36,769	36,769
212102 Pension for General Civil Service	0	86,544	86,544	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	24,000	24,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	15,000	15,000
213004 Gratuity Expenses	0	7,056	7,056	0	110,319	110,319
221001 Advertising and Public Relations	0	17,500	17,500	0	35,676	35,676
221002 Workshops and Seminars	0	50,000	50,000	0	28,000	28,000
221003 Staff Training	0	25,000	25,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	12,000	12,000
221006 Commissions and related charges	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	21,100	21,100	0	16,000	16,000
221008 Computer supplies and Information Te	0	30,000	30,000	0	12,000	12,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	26,100	26,100	0	24,000	24,000
221012 Small Office Equipment	0	10,000	10,000	0	5,600	5,600
221020 IPPS Recurrent Costs	0	0	0	0	16,000	16,000
222001 Telecommunications	0	20,000	20,000	0	24,000	24,000
222002 Postage and Courier	0	10,017	10,017	0	500	500
223004 Guard and Security services	0	9,257	9,257	0	24,000	24,000
223005 Electricity	0	12,000	12,000	0	10,000	10,000
223006 Water	0	10,000	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	10,000	10,000	0	24,000	24,000
227001 Travel inland	0	47,850	47,850	0	50,000	50,000
227002 Travel abroad	0	38,810	38,810	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,385	50,385	0	28,746	28,746
228001 Maintenance - Civil	0	50,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	40,000	0	36,000	36,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	24,000	24,000
Total Cost of Output 094902:	1,395,591	687,520	2,083,111	605,888	726,611	1,332,499
Output:094903 Ministry Support Services						
211103 Allowances	0	44,000	44,000	0	43,660	43,660
213001 Medical expenses (To employees)	0	0	0	0	45,740	45,740
213002 Incapacity, death benefits and funeral e	0	12,600	12,600	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	24,000	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	13,500	13,500	0	0	0
223005 Electricity	0	12,724	12,724	0	24,000	24,000
223006 Water	0	0	0	0	12,000	12,000
227001 Travel inland	0	47,226	47,226	0	36,000	36,000
227002 Travel abroad	0	21,450	21,450	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	69,840	69,840	0	30,000	30,000
228001 Maintenance - Civil	0	14,400	14,400	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	24,000	24,000
Total Cost of Output 094903:	0	339,740	520	0	305,400	305,400

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:094919 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	0	10,000	10,000	
221003 Staff Training	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000	
Total Cost of Output 094919:	0	0	0	0	20,000	20,000	
Output:094920 Records Management Services							
221003 Staff Training	0	0	0	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000	
Total Cost of Output 094920:	0	0	0	0	20,000	20,000	
Total Cost of Outputs Provided	1,395,591	3,240,006	4,635,597	605,888	4,431,965	5,037,853	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisa	0	299,960	299,960	0	299,960	299,960	
Contributions to International Organisations (Current)	0	0	0	0	299,960	299,960	
Total Cost of Output 094951:	0	299,960	299,960	0	299,960	299,960	
Total Cost of Outputs Funded	0	299,960	299,960	0	299,960	299,960	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:094999 Arrears							
321605 Domestic arrears (Budgeting)	0	292,000	292,000	0	0	0	
321608 Pension arrears (Budgeting)	0	0	0	0	84,790	84,790	
Total Cost of Output 094999:	0	292,000	292,000	0	84,790	84,790	
Total Cost of Arrears	0	292,000	292,000	0	84,790	84,790	
Total Programme 01	1,395,591	3,831,966	5,227,557	605,888	4,816,716	5,422,604	
Total Excluding Arrears	1,395,591	3,539,966	4,935,557	605,888	4,731,926	5,337,814	

Programme 08 Office of Director DWD

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	1,825	1,825	0	4,040	4,040	
221008 Computer supplies and Information Te	0	8,000	8,000	0	9,240	9,240	
221009 Welfare and Entertainment	0	6,816	6,816	0	6,800	6,800	
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000	
227001 Travel inland	0	7,000	7,000	0	10,400	10,400	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	13,641	13,641	
Total Cost of Output 094901:	0	38,641	38,641	0	64,121	64,121	
Output:094902 Ministerial and Top management services.							
211101 General Staff Salaries	38,008	0	38,008	37,564	0	37,564	
211103 Allowances	0	14,000	14,000	0	4,200	4,200	
221011 Printing, Stationery, Photocopying and	0	7,787	7,787	0	0	0	
222001 Telecommunications	0	4,800	4,800	0	3,600	3,600	
227001 Travel inland	0	0	0	0	8,387	8,387	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0	
Total Cost of Output 094902:	38,008	31,587	69,595	37,564	16,187	53,751	
Output:094903 Ministry Support Services							
211103 Allowances	0	11,000	11,000	0	4,800	4,800	
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000	
221012 Small Office Equipment	0	8,000	8,000	0	12,000	12,000	
222001 Telecommunications	0	4,800	4,800	0	3,200	3,200	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 08 Office of Director DWD

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	6,000	6,000	0	4,000	4,000
223006 Water	0	4,800	4,800	0	4,068	4,068
224004 Cleaning and Sanitation	0	10,548	10,548	0	0	0
227001 Travel inland	0	14,000	14,000	0	8,000	8,000
227002 Travel abroad	0	14,000	14,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>98,148</i>	<i>98,148</i>	<i>0</i>	<i>88,068</i>	<i>88,068</i>
Total Cost of Outputs Provided	38,008	168,376	206,384	37,564	168,376	205,939
Total Programme 08	38,008	168,376	206,384	37,564	168,376	205,939
<i>Total Excluding Arrears</i>	<i>38,008</i>	<i>168,376</i>	<i>206,384</i>	<i>37,564</i>	<i>168,376</i>	<i>205,939</i>

Programme 09 Planning

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211101 General Staff Salaries	181,147	0	181,147	177,824	0	177,824
211103 Allowances	0	33,000	33,000	0	16,500	16,500
221002 Workshops and Seminars	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	16,000	16,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	10,000	10,000
221008 Computer supplies and Information Te	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	3,200	3,200	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	60,000	60,000	0	0	0
227001 Travel inland	0	220,000	220,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,362	20,362	0	13,500	13,500
<i>Total Cost of Output 094901:</i>	<i>181,147</i>	<i>372,562</i>	<i>553,709</i>	<i>177,824</i>	<i>100,000</i>	<i>277,824</i>
<i>Output:094902 Ministerial and Top management services.</i>						
211103 Allowances	0	13,000	13,000	0	4,400	4,400
221002 Workshops and Seminars	0	100,000	100,000	0	10,000	10,000
221003 Staff Training	0	4,000	4,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Te	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	3,600	3,600
227001 Travel inland	0	5,188	5,188	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Output 094902:</i>	<i>0</i>	<i>146,988</i>	<i>146,988</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>
<i>Output:094903 Ministry Support Services</i>						
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	42,000	42,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	0	0	150,000	150,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
227001 Travel inland	0	7,477	7,477	0	0	0
227004 Fuel, Lubricants and Oils	0	5,188	5,188	0	0	0
<i>Total Cost of Output 094903:</i>	<i>0</i>	<i>12,665</i>	<i>12,665</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
Total Cost of Outputs Provided	181,147	532,215	522	177,824	920,000	1,097,824

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 09 Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
263104	Transfers to other govt. Units (Current	0	671,134	671,134	0	663,349	663,349
	<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	663,349	663,349
	Total Cost of Output 094951:	0	671,134	671,134	0	663,349	663,349
	Total Cost of Outputs Funded	0	671,134	671,134	0	663,349	663,349
Total Programme 09		181,147	1,203,349	1,384,496	177,824	1,583,349	1,761,173
<i>Total Excluding Arrears</i>		<i>181,147</i>	<i>1,203,349</i>	<i>1,384,496</i>	<i>177,824</i>	<i>1,583,349</i>	<i>1,761,173</i>

Programme 17 Office of Director DWRM

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>							
211101	General Staff Salaries	39,641	0	39,641	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	12,374	0	12,374
211103	Allowances	0	7,000	7,000	0	2,500	2,500
221009	Welfare and Entertainment	0	1,997	1,997	0	3,000	3,000
224004	Cleaning and Sanitation	0	0	0	0	2,500	2,500
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	5,997	5,997
	Total Cost of Output 094902:	39,641	13,997	53,638	12,374	13,997	26,371
<i>Output:094903 Ministry Support Services</i>							
211103	Allowances	0	22,000	22,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	4,000	4,000	0	2,000	2,000
221008	Computer supplies and Information Te	0	4,000	4,000	0	2,000	2,000
221009	Welfare and Entertainment	0	10,000	10,000	0	9,633	9,633
221011	Printing, Stationery, Photocopying and	0	14,370	14,370	0	5,000	5,000
221012	Small Office Equipment	0	0	0	0	9,000	9,000
223004	Guard and Security services	0	0	0	0	10,000	10,000
223005	Electricity	0	8,000	8,000	0	8,500	8,500
223006	Water	0	12,000	12,000	0	3,500	3,500
224004	Cleaning and Sanitation	0	0	0	0	10,000	10,000
227001	Travel inland	0	28,000	28,000	0	10,000	10,000
227002	Travel abroad	0	0	0	0	38,000	38,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	11,633	11,633	0	6,370	6,370
	Total Cost of Output 094903:	0	134,003	134,003	0	134,003	134,003
	Total Cost of Outputs Provided	39,641	148,000	187,641	12,374	148,000	160,374
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101	Contributions to International Organisa	0	2,000	2,000	0	2,000	2,000
	<i>o/w Contribution to Nile Basin Initiative (NBI)</i>	0	0	0	0	2,000	2,000
	Total Cost of Output 094951:	0	2,000	2,000	0	2,000	2,000
	Total Cost of Outputs Funded	0	2,000	2,000	0	2,000	2,000
Total Programme 17		39,641	150,000	189,641	12,374	150,000	162,374
<i>Total Excluding Arrears</i>		<i>39,641</i>	<i>150,000</i>	<i>189,641</i>	<i>12,374</i>	<i>150,000</i>	<i>162,374</i>

Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
221009	Welfare and Entertainment	0	3,200	3,200	0	3,200	3,200
227004	Fuel, Lubricants and Oils	0	8,664	8,664	0	8,664	8,664

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Total Cost of Output 094901:</i>	0	11,864	11,864	0	11,864	11,864	
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	49,052	0	49,052	49,052	0	49,052	
211103 Allowances	0	1,680	1,680	0	1,680	1,680	
222001 Telecommunications	0	6,000	6,000	0	6,000	6,000	
224004 Cleaning and Sanitation	0	6,000	6,000	0	6,000	6,000	
227002 Travel abroad	0	9,266	9,266	0	9,266	9,266	
<i>Total Cost of Output 094902:</i>	49,052	22,946	71,998	49,052	22,946	71,998	
<i>Output:094903 Ministry Support Services</i>							
211103 Allowances	0	22,000	22,000	0	22,000	22,000	
213001 Medical expenses (To employees)	0	4,000	4,000	0	6,000	6,000	
221007 Books, Periodicals & Newspapers	0	1,700	1,700	0	1,700	1,700	
221008 Computer supplies and Information Te	0	8,000	8,000	0	5,000	5,000	
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	3,000	3,000	
221012 Small Office Equipment	0	8,490	8,490	0	8,490	8,490	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
223005 Electricity	0	3,000	3,000	0	3,000	3,000	
223006 Water	0	6,000	6,000	0	6,000	6,000	
227001 Travel inland	0	14,000	14,000	0	14,000	14,000	
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000	
<i>Total Cost of Output 094903:</i>	0	112,190	112,190	0	112,190	112,190	
Total Cost of Outputs Provided	49,052	147,000	196,052	49,052	147,000	196,052	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisa	0	3,000	3,000	0	0	0	
262201 Contributions to International Organisa	0	0	0	0	3,000	3,000	
<i>Contributions to International Organisations (Capital)</i>	0	0	0	0	3,000	3,000	
<i>Total Cost of Output 094951:</i>	0	3,000	3,000	0	3,000	3,000	
Total Cost of Outputs Funded	0	3,000	3,000	0	3,000	3,000	
Total Programme 18	49,052	150,000	199,052	49,052	150,000	199,052	
<i>Total Excluding Arrears</i>	<i>49,052</i>	<i>150,000</i>	<i>199,052</i>	<i>49,052</i>	<i>150,000</i>	<i>199,052</i>	

Programme 19 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	56,320	0	56,320	56,000	0	56,000	
211103 Allowances	0	88,000	88,000	0	35,000	35,000	
221003 Staff Training	0	23,200	23,200	0	24,000	24,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,983	2,983	
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	10,000	10,000	
221008 Computer supplies and Information Te	0	50,640	50,640	0	5,000	5,000	
221009 Welfare and Entertainment	0	4,000	4,000	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	10,000	10,000	
221012 Small Office Equipment	0	0	0	0	8,000	8,000	
222001 Telecommunications	0	0	0	0	7,000	7,000	
223005 Electricity	0	0	0	0	3,000	3,000	
223006 Water	0	0	0	0	3,000	3,000	
227001 Travel inland	0	100,000	100,000	0	70,000	70,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	3,943	3,943	0	24,000	24,000
Total Cost of Output 094902:	56,320	291,983	348,302	56,000	242,983	298,983
Output:094903 Ministry Support Services						
211103 Allowances	0	59,050	59,050	0	50,000	50,000
221003 Staff Training	0	20,000	20,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	7,000	7,000
221008 Computer supplies and Information Te	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	10,950	10,950	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	70,000	70,000
227001 Travel inland	0	55,000	55,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	18,000	18,000
Total Cost of Output 094903:	0	235,000	235,000	0	274,000	274,000
Total Cost of Outputs Provided	56,320	526,983	583,302	56,000	516,983	572,983
Total Programme 19	56,320	526,983	583,302	56,000	516,983	572,983
<i>Total Excluding Arrears</i>	<i>56,320</i>	<i>526,983</i>	<i>583,302</i>	<i>56,000</i>	<i>516,983</i>	<i>572,983</i>

Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094903 Ministry Support Services						
211101 General Staff Salaries	172,828	0	172,828	172,828	0	172,828
211103 Allowances	0	22,000	22,000	0	22,000	22,000
221002 Workshops and Seminars	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	100,000	100,000
221008 Computer supplies and Information Te	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	1,300	1,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and	0	20,975	20,975	0	20,975	20,975
221012 Small Office Equipment	0	4,800	4,800	0	4,800	4,800
223004 Guard and Security services	0	2,400	2,400	0	2,400	2,400
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	12,000	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Ge	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	8,000	8,000	0	8,000	8,000
Total Cost of Output 094903:	172,828	349,475	522,304	172,828	349,475	522,304
Total Cost of Outputs Provided	172,828	349,475	522,304	172,828	349,475	522,304
Total Programme 20	172,828	349,475	522,304	172,828	349,475	522,304
<i>Total Excluding Arrears</i>	<i>172,828</i>	<i>349,475</i>	<i>522,304</i>	<i>172,828</i>	<i>349,475</i>	<i>522,304</i>

Programme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211101 General Staff Salaries	0	0	0	127,447	0	127,447
211103 Allowances	0	11,000	11,000	0	50,000	50,000

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221002 Workshops and Seminars	0	0	0	0	10,000	10,000	
221003 Staff Training	0	30,000	30,000	0	0	0	
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	50,000	50,000	
225001 Consultancy Services- Short term	0	48,000	48,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	80,000	80,000	
227001 Travel inland	0	36,000	36,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	10,000	10,000	
<i>Total Cost of Output 094901:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>127,447</i>	<i>200,000</i>	<i>327,447</i>	
Total Cost of Outputs Provided	0	200,000	200,000	127,447	200,000	327,447	
Total Programme 23	0	200,000	200,000	127,447	200,000	327,447	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>127,447</i>	<i>200,000</i>	<i>327,447</i>	

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	60,000	120,000	71,429	108,829	180,257	
211103 Allowances	38,986	18,000	56,986	38,500	57,214	95,714	
212201 Social Security Contributions	6,000	0	6,000	7,143	14,286	21,429	
221001 Advertising and Public Relations	0	0	0	60,500	81,500	142,000	
221002 Workshops and Seminars	0	0	0	32,732	220,000	252,732	
221003 Staff Training	0	0	0	145,000	161,500	306,500	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000	
221008 Computer supplies and Information Te	83,199	160,000	243,199	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	78,311	78,311	
221012 Small Office Equipment	0	59,000	59,000	0	175,000	175,000	
225001 Consultancy Services- Short term	0	690,000	690,000	85,000	250,000	335,000	
225002 Consultancy Services- Long-term	0	540,000	540,000	0	700,000	700,000	
227001 Travel inland	19,800	0	19,800	9,697	50,000	59,697	
227002 Travel abroad	0	0	0	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	45,200	0	45,200	0	27,200	27,200	
228002 Maintenance - Vehicles	0	0	0	0	116,610	116,610	
<i>Total Cost of Output 094901:</i>	<i>253,186</i>	<i>1,527,000</i>	<i>1,780,186</i>	<i>460,000</i>	<i>2,100,450</i>	<i>2,560,450</i>	
<i>Output:094902 Ministerial and Top management services.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	60,000	120,000	107,143	217,658	324,800	
211103 Allowances	13,200	8,800	22,000	33,000	68,000	101,000	
212101 Social Security Contributions	0	0	0	0	20,000	20,000	
212201 Social Security Contributions	6,000	0	6,000	8,659	0	8,659	
221001 Advertising and Public Relations	0	8,700	8,700	15,000	45,000	60,000	
221002 Workshops and Seminars	82,000	130,000	212,000	50,000	250,000	300,000	
221003 Staff Training	55,000	320,000	375,000	107,841	21,568	129,410	
221008 Computer supplies and Information Te	10,500	80,000	90,500	81,000	90,000	171,000	
221011 Printing, Stationery, Photocopying and	60,000	440,000	500,000	59,474	119,474	178,948	
221012 Small Office Equipment	8,800	12,800	21,600	0	13,550	13,550	
225001 Consultancy Services- Short term	0	0	0	140,000	1,000,000	1,140,000	
225002 Consultancy Services- Long-term	0	0	0	0	300,000	300,000	
227001 Travel inland	38,500	18,700	57,200	49,500	99,000	148,500	
227002 Travel abroad	0	25,000	25,000	28,600	113,500	142,100	
227004 Fuel, Lubricants and Oils	36,000	36,000	72,000	0	38,800	38,800	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 094902:</i>	<i>370,000</i>	<i>1,140,000</i>	<i>1,510,000</i>	<i>680,217</i>	<i>2,396,550</i>	<i>3,076,767</i>	
Output:094903 Ministry Support Services							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	30,000	90,000	71,429	108,829	180,257	
211103 Allowances	38,800	27,500	66,300	33,000	39,957	72,957	
212201 Social Security Contributions	6,000	0	6,000	7,521	15,043	22,564	
221001 Advertising and Public Relations	34,700	0	34,700	0	79,971	79,971	
221002 Workshops and Seminars	0	80,000	80,000	160,000	320,000	480,000	
221003 Staff Training	0	44,000	44,000	27,500	128,000	155,500	
221008 Computer supplies and Information Te	0	125,000	125,000	0	0	0	
221011 Printing, Stationery, Photocopying and	139,000	127,500	266,500	75,000	160,000	235,000	
221012 Small Office Equipment	0	0	0	0	135,000	135,000	
222003 Information and communications techn	0	140,000	140,000	0	0	0	
225001 Consultancy Services- Short term	27,000	0	27,000	149,750	400,000	549,750	
225002 Consultancy Services- Long-term	0	800,000	800,000	0	200,000	200,000	
227001 Travel inland	38,500	44,000	82,500	22,000	55,000	77,000	
227002 Travel abroad	0	27,000	27,000	0	141,000	141,000	
227004 Fuel, Lubricants and Oils	35,000	25,000	60,000	23,800	27,200	51,000	
228002 Maintenance - Vehicles	0	200,000	200,000	30,000	0	30,000	
<i>Total Cost of Output 094903:</i>	<i>379,000</i>	<i>1,670,000</i>	<i>2,049,000</i>	<i>600,000</i>	<i>1,810,000</i>	<i>2,410,000</i>	
Total Cost of Outputs Provided	1,002,186	4,337,000	5,339,186	1,740,217	6,307,000	8,047,217	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisa	796	123,000	123,796	0	34,000	34,000	
Contributions to International Organisations (Current)	0	0	0	0	34,000	34,000	
<i>Total Cost of Output 094951:</i>	<i>796</i>	<i>123,000</i>	<i>123,796</i>	<i>0</i>	<i>34,000</i>	<i>34,000</i>	
Total Cost of Outputs Funded	796	123,000	123,796	0	34,000	34,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	9,000,000	0	9,000,000	7,531,783	0	7,531,783	
<i>Total Cost of Output 094972:</i>	<i>9,000,000</i>	<i>0</i>	<i>9,000,000</i>	<i>7,531,783</i>	<i>0</i>	<i>7,531,783</i>	
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	170,000	150,000	320,000	200,000	0	200,000	
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	500,000	0	0	0	
<i>Total Cost of Output 094975:</i>	<i>670,000</i>	<i>150,000</i>	<i>820,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
Total Cost of Capital Purchases	9,670,000	150,000	9,820,000	7,731,783	0	7,731,783	
Total Project 0151	10,672,982	4,610,000	15,282,982	9,472,000	6,341,000	15,813,000	
<i>Total Excluding Taxes and Arrears</i>	<i>10,172,982</i>	<i>4,610,000</i>	<i>14,782,982</i>	<i>9,472,000</i>	<i>6,341,000</i>	<i>15,813,000</i>	

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries (Incl. Casuals, T	8,700	0	8,700	0	0	0	
211103 Allowances	4,800	0	4,800	6,020	0	6,020	
212101 Social Security Contributions	870	0	870	0	0	0	
212201 Social Security Contributions	0	0	0	2,000	0	2,000	
221003 Staff Training	10,000	0	10,000	10,000	0	10,000	
221009 Welfare and Entertainment	0	0	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	1,800	0	1,800	16,000	0	16,000	
223005 Electricity	15,200	0	15,200	12,000	0	12,000	
223006 Water	0	0	0	2,000	0	2,000	

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	3,630	0	3,630	0	0	0
227004	Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Output 094901:		50,000	0	50,000	56,020	0	56,020
Output:094903 Ministry Support Services							
211102	Contract Staff Salaries (Incl. Casuals, T	8,700	0	8,700	0	0	0
211103	Allowances	4,950	0	4,950	0	0	0
212201	Social Security Contributions	870	0	870	15,000	0	15,000
221007	Books, Periodicals & Newspapers	25,000	0	25,000	26,000	0	26,000
221009	Welfare and Entertainment	480	0	480	17,000	0	17,000
221012	Small Office Equipment	0	0	0	9,000	0	9,000
227002	Travel abroad	0	0	0	4,000	0	4,000
227004	Fuel, Lubricants and Oils	0	0	0	14,980	0	14,980
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
Total Cost of Output 094903:		40,000	0	40,000	95,980	0	95,980
Total Cost of Outputs Provided		90,000	0	90,000	152,000	0	152,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:094972 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings	630,000	0	630,000	630,000	0	630,000
Total Cost of Output 094972:		630,000	0	630,000	630,000	0	630,000
Output:094976 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	42,980	0	42,980	46,000	0	46,000
Total Cost of Output 094976:		42,980	0	42,980	46,000	0	46,000
Output:094977 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	35,000	0	35,000	0	0	0
Total Cost of Output 094977:		35,000	0	35,000	0	0	0
Output:094978 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	45,000	0	45,000	15,000	0	15,000
Total Cost of Output 094978:		45,000	0	45,000	15,000	0	15,000
Total Cost of Capital Purchases		752,980	0	752,980	691,000	0	691,000
Total Project 1190		842,980	0	842,980	843,000	0	843,000
<i>Total Excluding Taxes and Arrears</i>		<i>842,980</i>	<i>0</i>	<i>842,980</i>	<i>843,000</i>	<i>0</i>	<i>843,000</i>

Project 1231d Water Management and Development Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.							
211102	Contract Staff Salaries (Incl. Casuals, T	9,885	0	9,885	0	0	0
211103	Allowances	54,000	40,000	94,000	0	0	0
212201	Social Security Contributions	18,960	0	18,960	0	0	0
221001	Advertising and Public Relations	8,000	269	8,269	0	0	0
221003	Staff Training	10,000	0	10,000	0	0	0
221007	Books, Periodicals & Newspapers	5,270	0	5,270	0	0	0
221008	Computer supplies and Information Te	7,590	0	7,590	0	0	0
221011	Printing, Stationery, Photocopying and	4,000	8,000	12,000	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	435,433	435,433
227001	Travel inland	23,500	0	23,500	27,000	0	27,000
227004	Fuel, Lubricants and Oils	54,833	0	54,833	0	0	0
228002	Maintenance - Vehicles	0	0	0	18,000	0	18,000
Total Cost of Output 094901:		196,039	48,269	244,308	45,000	435,433	480,433
Output:094902 Ministerial and Top management services.							
211102	Contract Staff Salaries (Incl. Casuals, T	9,885	0	9,885	0	0	0

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 1231d Water Management and Development Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	9,000	0	9,000	0	0	0
221003	Staff Training	10,000	10,000	20,000	40,000	0	40,000
221008	Computer supplies and Information Te	10,000	0	10,000	0	0	0
223005	Electricity	3,000	0	3,000	0	0	0
225001	Consultancy Services- Short term	0	188,000	188,000	200,000	0	200,000
225002	Consultancy Services- Long-term	0	0	0	0	257,000	257,000
227004	Fuel, Lubricants and Oils	23,365	0	23,365	0	0	0
228002	Maintenance - Vehicles	12,750	0	12,750	0	0	0
Total Cost of Output 094902:		78,000	198,000	276,000	240,000	257,000	497,000
Output:094903 Ministry Support Services							
211102	Contract Staff Salaries (Incl. Casuals, T	19,771	750,000	769,771	31,760	0	31,760
211103	Allowances	19,800	0	19,800	11,000	0	11,000
212201	Social Security Contributions	0	0	0	3,177	0	3,177
221002	Workshops and Seminars	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Te	4,418	0	4,418	22,000	0	22,000
221009	Welfare and Entertainment	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	4,000	0	4,000	22,000	0	22,000
222001	Telecommunications	6,000	0	6,000	0	0	0
225001	Consultancy Services- Short term	65,341	747,127	812,468	0	1,950,000	1,950,000
225002	Consultancy Services- Long-term	0	0	0	400,000	0	400,000
227001	Travel inland	20,500	0	20,500	45,064	0	45,064
227004	Fuel, Lubricants and Oils	16,170	0	16,170	40,000	0	40,000
228002	Maintenance - Vehicles	10,000	10,604	20,604	0	0	0
Total Cost of Output 094903:		166,000	1,507,731	1,673,731	595,000	1,950,000	2,545,000
Total Cost of Outputs Provided		440,039	1,754,000	2,194,039	880,000	2,642,433	3,522,433
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:094972 Government Buildings and Administrative Infrastructure							
312104	Other Structures	0	0	0	1,156,418	50,000	1,206,418
312105	Taxes on Buildings & Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 094972:		2,000,000	0	2,000,000	1,156,418	50,000	1,206,418
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	0	0	0	160,000	0	160,000
Total Cost of Output 094975:		0	0	0	160,000	0	160,000
Total Cost of Capital Purchases		2,000,000	0	2,000,000	1,316,418	50,000	1,366,418
Total Project 1231d		2,440,039	1,754,000	4,194,039	2,196,418	2,692,433	4,888,850
<i>Total Excluding Taxes and Arrears</i>		<i>440,039</i>	<i>1,754,000</i>	<i>2,194,039</i>	<i>2,196,418</i>	<i>2,692,433</i>	<i>4,888,850</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		22,468,736	6,364,000	28,832,736	21,685,292	9,033,43	30,718,725
<i>Total Excluding Taxes and Arrears</i>		<i>19,676,736</i>	<i>6,364,000</i>	<i>26,040,736</i>	<i>21,600,502</i>	<i>9,033,43</i>	<i>30,633,935</i>

Vote:019 Ministry of Water and Environment

Grand Total Vote 019	229,109,855	233,276,172	462,386,026	233,696,054	357,129,09	590,825,144
<i>Total Excluding Taxes and Arrears</i>	<i>193,682,639</i>	<i>233,276,172</i>	<i>426,958,810</i>	<i>233,611,264</i>	<i>357,129,09</i>	<i>590,740,354</i>

Vote:019 Ministry of Water and Environment

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget		2016/17 Draft Estimates	
		Total		Total
0137 Lake Victoria Envirn Mgt Project				
410 International Development Association (IDA)		23,636.00		22,659.65
0151 Policy and Management Support				
401 Africa Development Bank (ADB)		2,191.00		6,341.00
503 Austria		1,200.00		0.00
510 Denmark		1,219.00		0.00
0163 Support to RWS Project				
401 Africa Development Bank (ADB)		12,982.52		1,017.00
503 Austria		155.05		0.00
510 Denmark		6,022.43		0.00
0164 Support to small town WSP				
503 Austria		2,054.00		2,407.00
0165 Support to WRM				
503 Austria		6,192.00		3,322.00
0168 Urban Water Reform				
503 Austria		1,083.00		1,269.00
0169 Water for Production				
425 Food and Agriculture Organization		10,200.00		10,930.00
1074 Water and Sanitation Development Facility-North				
514 Germany Fed. Rep.		18,540.00		16,140.00
1075 Water and Sanitation Development Facility - East				
503 Austria		6,324.00		0.00
514 Germany Fed. Rep.		9,180.00		7,803.00
1102 Climate Change Project				
510 Denmark		1,083.00		1,907.00
1130 WSDF central				
401 Africa Development Bank (ADB)		19,513.21		40,778.00
1188 Protection of Lake Victoria-Kampala Sanitation Program				
401 Africa Development Bank (ADB)		22,000.00		30,398.00
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg				
523 Japan		1,560.00		0.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project				
401 Africa Development Bank (ADB)		1,371.00		5,970.00
1193 Kampala Water Lake Victoria Water and Sanitation Project				
406 European Union (EU)		0.00		22,929.93
514 Germany Fed. Rep.		20,556.96		11,809.00
1231a Water Management and Development Project				
410 International Development Association (IDA)		4,998.00		4,985.00
1231b Water Management and Development Project				
410 International Development Association (IDA)		35,000.00		20,000.00
1231c Water Management and Development Project II				
410 International Development Association (IDA)		5,900.00		34,000.00
1231d Water Management and Development Project				
410 International Development Association (IDA)		1,754.00		2,692.43
1283 Water and Sanitation Development Facility-South Western				
503 Austria		18,561.00		9,841.00
1301 The National REDD-Plus Project				
410 International Development Association (IDA)		0.00		1,605.00
1348 Water management Zones Project				
552 Australia		0.00		4,338.35
1359 Piped Water in Rural Areas				
405 East African Development Bank (EADB)		0.00		40,514.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)				
401 Africa Development Bank (ADB)		0.00		52,472.72
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)				
401 Africa Development Bank (ADB)		0.00		1,000.00

Vote:019 Ministry of Water and Environment

Total External Project Financing For Vote 019

233,276.17

357,129.09

Vote:020 Ministry of Information & Communications Tech.

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0501 IT and Information Management Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Information Technology	134,000	271,000	324,000	729,000	134,000	314,762	87,297	536,059
03	Information Management Services	113,520	647,000	158,000	918,520	113,520	314,762	187,297	615,579
Total Recurrent Budget Estimates for Vote Function:		247,520	918,000	482,000	1,647,520	247,520	629,524	274,594	1,151,638
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0501		1,165,520	0	482,000	1,647,520	877,044	0	274,594	1,151,638
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,165,520</i>	<i>0</i>	<i>0</i>	<i>1,165,520</i>	<i>877,044</i>	<i>0</i>	<i>0</i>	<i>877,044</i>
Vote Function 0502 Communications and Broadcasting Infrastructure									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
04	Broadcasting Infrastructure Department	130,521	340,000	376,000	846,521	130,521	314,762	177,297	622,580
05	Telecommunication and Posts	124,700	305,000	420,000	849,700	124,700	314,762	137,297	576,759
Total Recurrent Budget Estimates for Vote Function:		255,221	645,000	796,000	1,696,221	255,221	629,524	314,594	1,199,339
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0502		900,221	0	796,000	1,696,221	884,745	0	314,594	1,199,339
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>900,221</i>	<i>0</i>	<i>0</i>	<i>900,221</i>	<i>884,745</i>	<i>0</i>	<i>0</i>	<i>884,745</i>
Vote Function 0549 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	439,814	4,938,033	0	5,377,847	314,367	4,204,565	0	4,518,932
06	Internal Audit	0	89,525	0	89,525	0	130,000	0	130,000
Total Recurrent Budget Estimates for Vote Function:		439,814	5,027,558	0	5,467,371	314,367	4,334,565	0	4,648,932
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0990	Strengthening Ministry of ICT	1,147,582	0	2,360,827	3,508,409	970,671	0	1,801,732	2,772,403
Total Development Budget Estimates for Vote Function:		1,147,582	0	2,360,827	3,508,409	970,671	0	1,801,732	2,772,403
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0549		6,614,953	0	2,360,827	8,975,780	5,619,603	0	1,801,732	7,421,335
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,359,021</i>	<i>0</i>	<i>0</i>	<i>6,359,021</i>	<i>5,619,603</i>	<i>0</i>	<i>0</i>	<i>5,619,603</i>
Total Vote 020		8,680,695	0	3,638,827	12,319,522	7,381,392	0	2,390,920	9,772,312
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,424,762</i>	<i>0</i>	<i>0</i>	<i>8,424,762</i>	<i>7,381,392</i>	<i>0</i>	<i>0</i>	<i>7,381,392</i>

Vote:020 Ministry of Information & Communications Tech.

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,191,762	0	1,985,000	10,176,762	7,005,392	0	1,899,024	8,904,416
211101 General Staff Salaries	942,556	0	0	942,556	817,108	0	0	817,108
211103 Allowances	270,000	0	153,000	423,000	294,260	0	177,000	471,260
212102 Pension for General Civil Service	764,516	0	0	764,516	117,114	0	0	117,114
213001 Medical expenses (To employees)	16,600	0	0	16,600	17,000	0	0	17,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	15,000	0	0	15,000
213004 Gratuity Expenses	274,584	0	0	274,584	182,174	0	0	182,174
221001 Advertising and Public Relations	83,500	0	30,000	113,500	59,000	0	140,000	199,000
221002 Workshops and Seminars	475,000	0	398,000	873,000	388,703	0	334,587	723,290
221003 Staff Training	283,400	0	112,000	395,400	209,400	0	270,000	479,400
221004 Recruitment Expenses	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	36,200	0	0	36,200	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	175,000	0	64,000	239,000	23,404	0	117,730	141,134
221009 Welfare and Entertainment	22,500	0	0	22,500	300,200	0	41,416	341,616
221011 Printing, Stationery, Photocopying and Binding	181,000	0	108,250	289,250	197,421	0	150,000	347,421
221012 Small Office Equipment	15,472	0	2,878	18,350	2,000	0	25,000	27,000
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	20,000	0	0	20,000
221017 Subscriptions	16,625	0	0	16,625	12,000	0	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	40,000	0	0	40,000
222001 Telecommunications	79,600	0	1,863	81,463	78,000	0	0	78,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	178,200	0	66,000	244,200	50,000	0	70,921	120,921
223001 Property Expenses	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	2,136,000	0	0	2,136,000	2,139,572	0	0	2,139,572
223004 Guard and Security services	72,000	0	0	72,000	120,000	0	0	120,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	12,000	0	0	12,000	36,000	0	0	36,000
224004 Cleaning and Sanitation	80,400	0	0	80,400	66,000	0	0	66,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	779,500	0	378,000	1,157,500	322,000	0	22,297	344,297
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	345,080	0	241,420	586,500	324,881	0	220,270	545,151
227002 Travel abroad	305,000	0	158,000	463,000	504,000	0	80,001	584,000
227004 Fuel, Lubricants and Oils	287,200	0	117,930	405,130	232,602	0	107,304	339,906
228001 Maintenance - Civil	10,000	0	100,000	110,000	60,000	0	25,000	85,000
228002 Maintenance - Vehicles	114,830	0	50,210	165,040	312,552	0	69,000	381,552
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0	0
228004 Maintenance – Other	0	0	3,449	3,449	0	0	8,499	8,499
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	0	0	0	0
282104 Compensation to 3rd Parties	25,000	0	0	25,000	0	0	0	0
Investment (Capital Purchases)	410,000	0	1,653,827	2,063,827	376,000	0	491,896	867,896
281503 Engineering and Design Studies & Plans for capital	0	0	500,000	500,000	0	0	0	0
312201 Transport Equipment	100,000	0	580,000	680,000	286,000	0	114,000	400,000
312202 Machinery and Equipment	63,000	0	378,827	441,827	50,000	0	249,000	299,000
312203 Furniture & Fixtures	70,000	0	195,000	265,000	40,000	0	128,896	168,896
312204 Taxes on Machinery, Furniture & Vehicles	177,000	0	0	177,000	0	0	0	0
Arrears	78,933	0	0	78,933	0	0	0	0
321614 Electricity arrears (Budgeting)	78,933	0	0	78,933	0	0	0	0
Grand Total Vote 020	8,680,695	0	3,638,827	12,319,522	7,381,392	0	2,390,920	9,772,312
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,424,762</i>	<i>0</i>	<i>0</i>	<i>8,424,762</i>	<i>7,381,392</i>	<i>0</i>	<i>0</i>	<i>7,381,392</i>

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0501 IT and Information Management Services

Recurrent Budget Estimates

Programme 02 Information Technology

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:050101 Enabling Policies,Laws and Regulations developed									
211101	General Staff Salaries	134,000	0	0	134,000	134,000	0	0	134,000
211103	Allowances	0	10,000	10,000	20,000	0	24,000	0	24,000
221002	Workshops and Seminars	0	0	64,000	64,000	0	80,000	50,000	130,000
221008	Computer supplies and Information Te	0	25,000	0	25,000	0	3,500	0	3,500
221011	Printing, Stationery, Photocopying and	0	0	11,000	11,000	0	22,262	0	22,262
222003	Information and communications techn	0	15,000	0	15,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	62,500	62,500	0	0	0	0
227001	Travel inland	0	21,000	15,000	36,000	0	0	0	0
227002	Travel abroad	0	0	15,000	15,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	17,500	37,500	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	5,000	5,000	10,000	0	10,000	0	10,000
Total Cost of Output 050101:		134,000	96,000	200,000	430,000	134,000	151,762	50,000	335,762
Output:050102 E-government services provided									
211103	Allowances	0	8,000	0	8,000	0	5,000	0	5,000
221002	Workshops and Seminars	0	15,000	0	15,000	0	10,000	10,000	20,000
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	7,000	0	7,000
225001	Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001	Travel inland	0	15,000	6,000	21,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,000	0	3,000
228001	Maintenance - Civil	0	10,000	100,000	110,000	0	0	5,000	5,000
Total Cost of Output 050102:		0	85,000	106,000	191,000	0	25,000	25,000	50,000
Output:050104 Hardware and software development industry promoted									
211103	Allowances	0	5,000	5,000	10,000	0	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	6,000	3,000	9,000	0	0	0	0
227002	Travel abroad	0	19,000	0	19,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	5,000	4,000	9,000	0	5,000	0	5,000
Total Cost of Output 050104:		0	35,000	12,000	47,000	0	50,000	0	50,000
Output:050105 Human Resource Base for IT developed									
211103	Allowances	0	9,000	1,000	10,000	0	0	0	0
221002	Workshops and Seminars	0	30,000	0	30,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	10,000	20,000
227001	Travel inland	0	13,080	4,920	18,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	2,920	80	3,000	0	18,000	2,297	20,297
Total Cost of Output 050105:		0	55,000	6,000	61,000	0	88,000	12,297	100,297
Total Cost of Outputs Provided		134,000	271,000	324,000	729,000	134,000	314,762	87,297	536,059
Total Programme 02		134,000	271,000	324,000	729,000	134,000	314,762	87,297	536,059
<i>Total Excluding Arrears and AIA</i>		<i>134,000</i>	<i>271,000</i>	<i>0</i>	<i>405,000</i>	<i>134,000</i>	<i>314,762</i>	<i>0</i>	<i>448,762</i>

Programme 03 Information Management Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:050101 Enabling Policies,Laws and Regulations developed									
211101	General Staff Salaries	113,520	0	0	113,520	113,520	0	0	113,520
211103	Allowances	0	25,000	2,000	27,000	0	7,760	40,000	47,760
221001	Advertising and Public Relations	0	12,500	535	12,500	0	15,000	20,000	35,000

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221002 Workshops and Seminars	0	90,000	30,000	120,000	0	30,000	0	30,000	
221008 Computer supplies and Information Te	0	60,000	0	60,000	0	0	4,730	4,730	
221011 Printing, Stationery, Photocopying and	0	20,000	9,000	29,000	0	4,000	20,000	24,000	
221017 Subscriptions	0	10,500	0	10,500	0	0	0	0	
222003 Information and communications techn	0	104,000	26,000	130,000	0	0	15,000	15,000	
225001 Consultancy Services- Short term	0	150,000	50,000	200,000	0	100,000	22,297	122,297	
227001 Travel inland	0	30,000	0	30,000	0	10,000	33,143	43,143	
227002 Travel abroad	0	72,000	12,000	84,000	0	25,000	0	25,000	
227004 Fuel, Lubricants and Oils	0	29,000	13,000	42,000	0	5,000	20,000	25,000	
228002 Maintenance - Vehicles	0	8,000	16,000	24,000	0	0	0	0	
Total Cost of Output 050101:	113,520	611,000	158,000	882,520	113,520	196,760	175,170	485,450	
Output:050102 E-government services provided									
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000	
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0	
221002 Workshops and Seminars	0	10,000	0	10,000	0	41,000	0	41,000	
227001 Travel inland	0	0	0	0	0	10,000	5,047	15,047	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000	10,000	
Total Cost of Output 050102:	0	21,000	0	21,000	0	60,000	10,047	70,047	
Output:050103 BPO industry promoted									
211103 Allowances	0	5,000	0	5,000	0	18,000	0	18,000	
227001 Travel inland	0	4,800	0	4,800	0	30,000	2,080	32,080	
227004 Fuel, Lubricants and Oils	0	5,200	0	5,200	0	10,002	0	10,002	
Total Cost of Output 050103:	0	15,000	0	15,000	0	58,002	2,080	60,082	
Total Cost of Outputs Provided	113,520	647,000	158,000	918,520	113,520	314,762	187,297	615,579	
Total Programme 03	113,520	647,000	158,000	918,520	113,520	314,762	187,297	615,579	
<i>Total Excluding Arrears and AIA</i>	<i>113,520</i>	<i>647,000</i>	<i>0</i>	<i>760,520</i>	<i>113,520</i>	<i>314,762</i>	<i>0</i>	<i>428,282</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 01	1,165,520	0	482,000	1,647,520	877,044		274,594	1,151,638	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,165,520</i>	<i>0</i>	<i>0</i>	<i>1,165,520</i>	<i>877,044</i>		<i>0</i>	<i>877,044</i>	

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:050201 Policies, Laws and regulations developed									
211101 General Staff Salaries	130,521	0	0	130,521	130,521	0	0	130,521	
211103 Allowances	0	20,000	20,000	40,000	0	0	0	0	
221002 Workshops and Seminars	0	50,000	100,000	150,000	0	0	72,290	72,290	
221011 Printing, Stationery, Photocopying and	0	5,000	1,000	6,000	0	0	0	0	
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0	
222003 Information and communications techn	0	0	40,000	40,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	68,000	68,000	0	150,000	0	150,000	
227001 Travel inland	0	0	20,000	20,000	0	0	10,000	10,000	
227002 Travel abroad	0	0	24,000	24,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	10,000	0	0	5,007	5,007	
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0	
Total Cost of Output 050201:	130,521	90,000	278,000	498,521	130,521	150,000	87,297	367,818	

Output:050202 Sub-sector monitored and promoted

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	10,000	10,000	20,000	0	10,000	0	10,000
221001	Advertising and Public Relations	0	24,000	0	24,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	6,000	16,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	37,500	0	37,500	0	0	0	0
227001	Travel inland	0	12,000	12,000	24,000	0	36,210	0	36,210
227002	Travel abroad	0	24,000	12,000	36,000	0	36,000	0	36,000
227004	Fuel, Lubricants and Oils	0	5,000	10,000	15,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	7,500	0	7,500	0	7,552	0	7,552
Total Cost of Output 050202:		0	130,000	50,000	180,000	0	104,762	0	104,762
Output:050203 Logistical Support to ICT infrastructure									
211103	Allowances	0	30,000	20,000	50,000	0	10,000	30,000	40,000
221001	Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002	Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221003	Staff Training	0	0	0	0	0	30,000	30,000	60,000
221004	Recruitment Expenses	0	0	0	0	0	0	10,000	10,000
225001	Consultancy Services- Short term	0	70,000	0	70,000	0	0	0	0
227001	Travel inland	0	12,000	12,000	24,000	0	0	0	0
227002	Travel abroad	0	0	0	0	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	8,000	8,000	16,000	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 050203:		0	120,000	48,000	168,000	0	60,000	90,000	150,000
Total Cost of Outputs Provided		130,521	340,000	376,000	846,521	130,521	314,762	177,297	622,580
Total Programme 04		130,521	340,000	376,000	846,521	130,521	314,762	177,297	622,580
<i>Total Excluding Arrears and AIA</i>		<i>130,521</i>	<i>340,000</i>	<i>0</i>	<i>470,521</i>	<i>130,521</i>	<i>314,762</i>	<i>0</i>	<i>445,283</i>

Programme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:050201 Policies, Laws and regulations developed									
211101	General Staff Salaries	124,700	0	0	124,700	124,700	0	0	124,700
211103	Allowances	0	20,000	15,000	35,000	0	10,000	20,000	30,000
221002	Workshops and Seminars	0	0	24,000	24,000	0	97,703	72,297	170,000
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	130,000	130,000	0	72,000	0	72,000
225002	Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001	Travel inland	0	0	96,000	96,000	0	5,000	15,000	20,000
227002	Travel abroad	0	40,000	0	40,000	0	28,000	0	28,000
227004	Fuel, Lubricants and Oils	0	0	20,000	20,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 050201:		124,700	160,000	300,000	584,700	124,700	222,703	107,297	454,700
Output:050202 Sub-sector monitored and promoted									
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,059	0	2,059
227001	Travel inland	0	60,000	0	60,000	0	20,000	20,000	40,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000	20,000
Total Cost of Output 050202:		0	80,000	0	80,000	0	32,059	30,000	62,059
Output:050203 Logistical Support to ICT infrastructure									
211103	Allowances	0	10,000	10,000	20,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	10,000	0	5,000	0	5,000
225001	Consultancy Services- Short term	0	45,000	67,500	112,500	0	0	0	0
227001	Travel inland	0	0	12,500	12,500	0	0	0	0
227002	Travel abroad	0	0	25,000	25,000	0	45,000	0	45,000

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 050203:</i>		<i>0</i>	<i>65,000</i>	<i>120,000</i>	<i>185,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided		124,700	305,000	420,000	849,700	124,700	314,762	137,297	576,759
Total Programme 05		124,700	305,000	420,000	849,700	124,700	314,762	137,297	576,759
<i>Total Excluding Arrears and AIA</i>		<i>124,700</i>	<i>305,000</i>	<i>0</i>	<i>429,700</i>	<i>124,700</i>	<i>314,762</i>	<i>0</i>	<i>439,462</i>

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02		900,221	0	796,000	1,696,221	884,745		314,594	1,199,339
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>900,221</i>	<i>0</i>	<i>0</i>	<i>900,221</i>	<i>884,745</i>		<i>0</i>	<i>884,745</i>

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:054901 Policy, consultation, planning and monitoring services</i>									
211103	Allowances	0	24,000	0	24,000	0	24,000	0	24,000
221002	Workshops and Seminars	0	220,000	0	220,000	0	0	0	0
221003	Staff Training	0	30,000	0	30,000	0	0	0	0
221008	Computer supplies and Information Te	0	16,000	0	16,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	24,000	0	24,000	0	24,000	0	24,000
221016	IFMS Recurrent costs	0	6,000	0	6,000	0	0	0	0
221020	IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003	Information and communications techn	0	24,000	0	24,000	0	0	0	0
227001	Travel inland	0	32,000	0	32,000	0	30,000	0	30,000
227002	Travel abroad	0	0	0	0	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	15,000	0	15,000
<i>Total Cost of Output 054901:</i>		<i>0</i>	<i>444,000</i>	<i>0</i>	<i>444,000</i>	<i>0</i>	<i>151,000</i>	<i>0</i>	<i>151,000</i>
<i>Output:054902 Ministry Support Services (Finance and Administration)</i>									
211101	General Staff Salaries	439,814	0	0	439,814	314,367	0	0	314,367
211103	Allowances	0	40,000	0	40,000	0	40,000	0	40,000
212102	Pension for General Civil Service	0	764,516	0	764,516	0	117,114	0	117,114
213001	Medical expenses (To employees)	0	16,600	0	16,600	0	17,000	0	17,000
213002	Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	15,000	0	15,000
213004	Gratuity Expenses	0	274,584	0	274,584	0	182,174	0	182,174
221001	Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221003	Staff Training	0	80,000	0	80,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	19,904	0	19,904
221009	Welfare and Entertainment	0	0	0	0	0	290,000	0	290,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	1,000	0	1,000
221016	IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
221017	Subscriptions	0	0	0	0	0	10,000	0	10,000
221020	IPPS Recurrent Costs	0	4,000	0	4,000	0	40,000	0	40,000
222001	Telecommunications	0	40,000	0	40,000	0	70,000	0	70,000
222002	Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003	Information and communications techn	0	15,000	538	15,000	0	0	0	0

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223001 Property Expenses	0	10,000	0	10,000	0	0	0	0	
223003 Rent – (Produced Assets) to private ent	0	2,136,000	0	2,136,000	0	2,139,572	0	2,139,572	
223004 Guard and Security services	0	72,000	0	72,000	0	120,000	0	120,000	
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000	
223006 Water	0	12,000	0	12,000	0	36,000	0	36,000	
224004 Cleaning and Sanitation	0	80,400	0	80,400	0	66,000	0	66,000	
224005 Uniforms, Beddings and Protective Ge	0	8,000	0	8,000	0	2,000	0	2,000	
225001 Consultancy Services- Short term	0	447,000	0	447,000	0	0	0	0	
227001 Travel inland	0	48,000	0	48,000	0	35,000	0	35,000	
227002 Travel abroad	0	45,000	0	45,000	0	160,000	0	160,000	
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000	
228001 Maintenance - Civil	0	0	0	0	0	40,000	0	40,000	
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	250,000	0	250,000	
273102 Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	0	0	0	
282104 Compensation to 3rd Parties	0	25,000	0	25,000	0	0	0	0	
Total Cost of Output 054902:	439,814	4,315,100	0	4,754,914	314,367	3,832,765	0	4,147,132	
Output:054903 Ministerial and Top Management Services									
211103 Allowances	0	15,000	0	15,000	0	89,000	0	89,000	
221007 Books, Periodicals & Newspapers	0	5,200	0	5,200	0	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	0	10,200	0	10,200	
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000	
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0	
227002 Travel abroad	0	40,000	0	40,000	0	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	0	13,800	0	13,800	0	13,600	0	13,600	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0	
Total Cost of Output 054903:	0	100,000	0	100,000	0	220,800	0	220,800	
Total Cost of Outputs Provided	439,814	4,859,100	0	5,298,914	314,367	4,204,565	0	4,518,932	
Arrears									
Output:054999 Arrears									
321614 Electricity arrears (Budgeting)	0	78,933	0	78,933	0	0	0	0	
Total Cost of Output 054999:	0	78,933	0	78,933	0	0	0	0	
Total Cost of Arrears	0	78,933	0	78,933	0	0	0	0	
Total Programme 01	439,814	4,938,033	0	5,377,847	314,367	4,204,565	0	4,518,932	
<i>Total Excluding Arrears and AIA</i>	<i>439,814</i>	<i>4,859,100</i>	<i>0</i>	<i>5,298,914</i>	<i>314,367</i>	<i>4,204,565</i>	<i>0</i>	<i>4,518,932</i>	

Programme 06 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:054902 Ministry Support Services (Finance and Administration)									
211103 Allowances	0	10,000	0	10,000	0	14,500	0	14,500	
221003 Staff Training	0	13,400	0	13,400	0	19,400	0	19,400	
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	5,100	0	5,100	
221017 Subscriptions	0	1,125	0	1,125	0	2,000	0	2,000	
227001 Travel inland	0	24,000	0	24,000	0	35,000	0	35,000	
227002 Travel abroad	0	15,000	0	15,000	0	22,000	0	22,000	
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	32,000	0	32,000	
Total Cost of Output 054902:	0	89,525	0	89,525	0	130,000	0	130,000	
Total Cost of Outputs Provided	0	89,525	0	89,525	0	130,000	0	130,000	
Total Programme 06	0	89,525	0	89,525	0	130,000	0	130,000	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>89,525</i>	<i>0</i>	<i>89,525</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:054901 Policy, consultation, planning and monitoring services									
211103	Allowances	20,000	0	20,000	40,000	18,000	0	37,000	55,000
221002	Workshops and Seminars	60,000	0	180,000	240,000	60,000	0	100,000	160,000
221003	Staff Training	0	0	48,000	48,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	25,000	0	6,250	31,250	20,000	0	50,000	70,000
221012	Small Office Equipment	2,582	0	700	3,282	2,000	0	0	2,000
222001	Telecommunications	10,000	0	0	10,000	0	0	0	0
222003	Information and communications techn	15,200	0	0	15,200	0	0	0	0
227001	Travel inland	43,200	0	36,000	79,200	64,000	0	95,000	159,000
227002	Travel abroad	30,000	0	0	30,000	26,000	0	40,000	66,000
227004	Fuel, Lubricants and Oils	35,800	0	28,350	64,150	20,000	0	45,000	65,000
228002	Maintenance - Vehicles	15,800	0	7,700	23,500	15,000	0	14,000	29,000
Total Cost of Output 054901:		257,582	0	327,000	584,582	225,000	0	396,000	621,000
Output:054902 Ministry Support Services (Finance and Administration)									
211103	Allowances	5,000	0	20,000	25,000	10,000	0	50,000	60,000
221001	Advertising and Public Relations	0	0	30,000	30,000	0	0	120,000	120,000
221002	Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003	Staff Training	160,000	0	64,000	224,000	160,000	0	240,000	400,000
221007	Books, Periodicals & Newspapers	30,000	0	0	30,000	0	0	30,000	30,000
221008	Computer supplies and Information Te	74,000	0	64,000	138,000	0	0	88,000	88,000
221009	Welfare and Entertainment	22,500	0	0	22,500	0	0	41,416	41,416
221011	Printing, Stationery, Photocopying and	60,000	0	60,000	120,000	40,000	0	70,000	110,000
221012	Small Office Equipment	10,890	0	2,178	13,068	0	0	25,000	25,000
222001	Telecommunications	13,600	0	1,863	15,463	0	0	0	0
222003	Information and communications techn	5,000	0	0	5,000	50,000	0	55,921	105,921
227001	Travel inland	24,000	0	24,000	48,000	29,671	0	40,000	69,671
227002	Travel abroad	20,000	0	40,000	60,000	20,000	0	40,001	60,000
227004	Fuel, Lubricants and Oils	24,480	0	12,000	36,480	25,000	0	20,000	45,000
228001	Maintenance - Civil	0	0	0	0	20,000	0	20,000	40,000
228002	Maintenance - Vehicles	25,530	0	8,510	34,040	15,000	0	55,000	70,000
228003	Maintenance – Machinery, Equipment	5,000	0	0	5,000	0	0	0	0
228004	Maintenance – Other	0	0	3,449	3,449	0	0	8,499	8,499
Total Cost of Output 054902:		480,000	0	330,000	810,000	369,671	0	913,836	1,283,507
Output:054903 Ministerial and Top Management Services									
211103	Allowances	0	0	20,000	20,000	0	0	0	0
227002	Travel abroad	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 054903:		0	0	50,000	50,000	0	0	0	0
Total Cost of Outputs Provided		737,582	0	707,000	1,444,582	594,671	0	1,309,836	1,904,507
Capital Purchases									
Output:054972 Government Buildings and Administrative Infrastructure									
281503	Engineering and Design Studies & Pla	0	0	500,000	500,000	0	0	0	0
Total Cost of Output 054972:		0	0	500,000	500,000	0	0	0	0
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	100,000	0	580,000	680,000	286,000	0	114,000	400,000
312204	Taxes on Machinery, Furniture & Vehi	177,000	0	0	177,000	0	0	0	0
Total Cost of Output 054975:		277,000	0	580,000	857,000	286,000	0	114,000	400,000
Output:054976 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	63,000	0	378,827	441,827	50,000	0	249,000	299,000

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 054976:</i>	63,000	0	378,827	441,827	50,000	0	249,000	299,000
<i>Output:054978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	70,000	0	195,000	265,000	40,000	0	128,896	168,896
<i>Total Cost of Output 054978:</i>	70,000	0	195,000	265,000	40,000	0	128,896	168,896
Total Cost of Capital Purchases	410,000	0	1,653,827	2,063,827	376,000	0	491,896	867,896
Total Project 0990	1,147,582	0	2,360,827	3,508,409	970,671	0	1,801,732	2,772,403
<i>Total Excluding Taxes, Arrears and AIA</i>	970,582	0	0	970,582	970,671	0	0	970,671
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	6,614,953	0	2,360,827	8,975,780	5,619,603		1,801,732	7,421,335
<i>Total Excluding Taxes, Arrears and AIA</i>	6,359,021	0	0	6,359,021	5,619,603		0	5,619,603
Grand Total Vote 020	8,680,695	0	3,638,827	12,319,522	7,381,392		2,390,920	9,772,312
<i>Total Excluding Taxes, Arrears and AIA</i>	8,424,762	0	0	8,424,762	7,381,392		0	7,381,392

***where AIA is Appropriation in Aid

Vote:021 East African Community

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1331 Coordination of the East African Community Affairs							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Political and Legal Affairs	107,732	121,418	229,150	16,939	257,012	273,951
03	Production and Social services	159,285	374,419	533,703	115,438	360,967	476,405
04	Economic Affairs	87,649	320,419	408,068	61,987	277,623	339,610
Total Recurrent Budget Estimates for Vote Function:		354,665	816,255	1,170,921	194,364	895,602	1,089,966
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1331		1,170,921	0	1,170,921	1,089,966	0	1,089,966
<i>Total Excluding Taxes and Arrears</i>		<i>1,170,921</i>	<i>0</i>	<i>1,170,921</i>	<i>1,089,966</i>	<i>0</i>	<i>1,089,966</i>
Vote Function 1332 East African Community Secretariat Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration	0	18,805,708	18,805,708	0	29,415,730	29,415,730
Total Recurrent Budget Estimates for Vote Function:		0	18,805,708	18,805,708	0	29,415,730	29,415,730
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1332		18,805,708	0	18,805,708	29,415,730	0	29,415,730
<i>Total Excluding Taxes and Arrears</i>		<i>18,805,708</i>	<i>0</i>	<i>18,805,708</i>	<i>19,805,708</i>	<i>0</i>	<i>19,805,708</i>
Vote Function 1349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	469,883	6,267,818	6,737,701	351,840	7,235,025	7,586,865
05	Internal Audit	16,300	55,000	71,300	22,608	75,000	97,608
Total Recurrent Budget Estimates for Vote Function:		486,183	6,322,818	6,809,001	374,448	7,310,025	7,684,473
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1005	Strengthening Min of EAC	538,000	0	538,000	621,686	0	621,686
Total Development Budget Estimates for Vote Function:		538,000	0	538,000	621,686	0	621,686
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		7,347,001	0	7,347,001	8,306,159	0	8,306,159
<i>Total Excluding Taxes and Arrears</i>		<i>7,309,001</i>	<i>0</i>	<i>7,309,001</i>	<i>8,306,159</i>	<i>0</i>	<i>8,306,159</i>
Total Vote 021		27,323,629	0	27,323,629	38,811,855	0	38,811,855
<i>Total Excluding Taxes and Arrears</i>		<i>27,285,629</i>	<i>0</i>	<i>27,285,629</i>	<i>29,201,833</i>	<i>0</i>	<i>29,201,833</i>

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	8,019,922	0	8,019,922	8,857,439	0	8,857,439
211101 General Staff Salaries	745,649	0	745,649	568,812	0	568,812
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,200	0	95,200	0	0	0
211103 Allowances	380,000	0	380,000	366,600	0	366,600
212102 Pension for General Civil Service	2,550,532	0	2,550,532	2,867,785	0	2,867,785
212106 Validation of old Pensioners	0	0	0	24,880	0	24,880
213001 Medical expenses (To employees)	7,000	0	7,000	4,055	0	4,055
213004 Gratuity Expenses	274,880	0	274,880	62,181	0	62,181
221001 Advertising and Public Relations	45,900	0	45,900	262,376	0	262,376
221002 Workshops and Seminars	265,250	0	265,250	568,466	0	568,466
221003 Staff Training	42,400	0	42,400	78,633	0	78,633
221004 Recruitment Expenses	0	0	0	3,900	0	3,900
221007 Books, Periodicals & Newspapers	61,462	0	61,462	62,043	0	62,043
221008 Computer supplies and Information Technology (IT)	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	182,000	0	182,000	201,994	0	201,994
221011 Printing, Stationery, Photocopying and Binding	163,214	0	163,214	244,310	0	244,310
221012 Small Office Equipment	27,600	0	27,600	31,800	0	31,800
221016 IFMS Recurrent costs	65,000	0	65,000	65,000	0	65,000
221017 Subscriptions	0	0	0	1,600	0	1,600
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	90,000	0	90,000	92,300	0	92,300
222002 Postage and Courier	36,421	0	36,421	32,300	0	32,300
223003 Rent – (Produced Assets) to private entities	562,900	0	562,900	562,900	0	562,900
223004 Guard and Security services	33,000	0	33,000	33,000	0	33,000
224004 Cleaning and Sanitation	0	0	0	38,000	0	38,000
225001 Consultancy Services- Short term	229,317	0	229,317	124,500	0	124,500
227001 Travel inland	474,979	0	474,979	298,556	0	298,556
227002 Travel abroad	1,015,905	0	1,015,905	1,541,598	0	1,541,598
227004 Fuel, Lubricants and Oils	350,164	0	350,164	361,400	0	361,400
228001 Maintenance - Civil	43,000	0	43,000	10,000	0	10,000
228002 Maintenance - Vehicles	150,450	0	150,450	161,151	0	161,151
228003 Maintenance – Machinery, Equipment & Furniture	40,700	0	40,700	43,700	0	43,700
228004 Maintenance – Other	62,000	0	62,000	112,000	0	112,000
282104 Compensation to 3rd Parties	0	0	0	2,600	0	2,600
Grants, Transfers and Subsidies (Outputs Funded)	18,757,708	0	18,757,708	19,757,708	0	19,757,708
262101 Contributions to International Organisations (Curren	18,757,708	0	18,757,708	19,757,708	0	19,757,708
Investment (Capital Purchases)	508,000	0	508,000	586,686	0	586,686
312201 Transport Equipment	364,900	0	364,900	433,686	0	433,686
312202 Machinery and Equipment	97,000	0	97,000	75,000	0	75,000
312203 Furniture & Fixtures	46,100	0	46,100	78,000	0	78,000
Arrears	38,000	0	38,000	9,610,023	0	9,610,023
321605 Domestic arrears (Budgeting)	38,000	0	38,000	1,199,908	0	1,199,908
321608 Pension arrears (Budgeting)	0	0	0	8,410,114	0	8,410,114
Grand Total Vote 021	27,323,629	0	27,323,629	38,811,855	0	38,811,855
<i>Total Excluding Taxes and Arrears</i>	<i>27,285,629</i>	<i>0</i>	<i>27,285,629</i>	<i>29,201,833</i>	<i>0</i>	<i>29,201,833</i>

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	15,000	0	15,000	0	0	0	
221002 Workshops and Seminars	0	12,950	12,950	0	10,500	10,500	
221009 Welfare and Entertainment	0	0	0	0	1,300	1,300	
Total Cost of Output 133101:	15,000	12,950	27,950	0	11,800	11,800	
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	15,000	0	15,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000	
227001 Travel inland	0	0	0	0	5,440	5,440	
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0	
Total Cost of Output 133102:	15,000	11,200	26,200	0	9,440	9,440	
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	65,640	0	65,640	16,939	0	16,939	
211103 Allowances	0	12,000	12,000	0	24,000	24,000	
221002 Workshops and Seminars	0	0	0	0	15,500	15,500	
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	3,200	3,200	0	2,814	2,814	
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000	
225001 Consultancy Services- Short term	0	12,000	12,000	0	24,000	24,000	
227002 Travel abroad	0	32,898	32,898	0	143,458	143,458	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	6,000	6,000	
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	4,000	4,000	
Total Cost of Output 133103:	65,640	84,098	149,738	16,939	235,772	252,711	
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	12,092	0	12,092	0	0	0	
227001 Travel inland	0	13,170	13,170	0	0	0	
Total Cost of Output 133104:	12,092	13,170	25,262	0	0	0	
Total Cost of Outputs Provided	107,732	121,418	229,150	16,939	257,012	273,951	
Total Programme 02	107,732	121,418	229,150	16,939	257,012	273,951	
<i>Total Excluding Arrears</i>	<i>107,732</i>	<i>121,418</i>	<i>229,150</i>	<i>16,939</i>	<i>257,012</i>	<i>273,951</i>	

Programme 03 Production and Social services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	32,000	0	32,000	30,000	0	30,000	
221002 Workshops and Seminars	0	38,150	38,150	0	22,650	22,650	
221011 Printing, Stationery, Photocopying and	0	3,300	3,300	0	1,000	1,000	
222001 Telecommunications	0	200	200	0	0	0	
Total Cost of Output 133101:	32,000	41,650	73,650	30,000	23,650	53,650	
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	32,000	0	32,000	30,000	0	30,000	
221002 Workshops and Seminars	0	8,100	8,100	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	400	400	
222001 Telecommunications	0	100	100	0	0	0	
227001 Travel inland	0	9,900	9,900	0	0	0	
Total Cost of Output 133102:	32,000	20,100	52,100	30,000	2,800	32,800	
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
211101 General Staff Salaries	69,180	0	69,180	55,438	0	55,438	
211103 Allowances	0	44,400	44,400	0	44,400	44,400	
221002 Workshops and Seminars	0	7,000	7,000	0	49,650	49,650	
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,188	6,188	
221008 Computer supplies and Information Te	0	0	0	0	4,000	4,000	
221009 Welfare and Entertainment	0	800	800	0	0	0	
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	4,000	4,000	
222001 Telecommunications	0	10,700	10,700	0	8,300	8,300	
222002 Postage and Courier	0	3,000	3,000	0	2,000	2,000	
225001 Consultancy Services- Short term	0	39,472	39,472	0	40,500	40,500	
227001 Travel inland	0	4,560	4,560	0	0	0	
227002 Travel abroad	0	85,857	85,857	0	128,328	128,328	
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	34,000	34,000	
228002 Maintenance - Vehicles	0	15,630	15,630	0	13,151	13,151	
Total Cost of Output 133103:	69,180	256,419	325,599	55,438	334,517	389,955	
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	26,105	0	26,105	0	0	0	
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	8,815	8,815	0	0	0	
227001 Travel inland	0	43,435	43,435	0	0	0	
Total Cost of Output 133104:	26,105	56,250	82,354	0	0	0	
Total Cost of Outputs Provided	159,285	374,419	533,703	115,438	360,967	476,405	
Total Programme 03	159,285	374,419	533,703	115,438	360,967	476,405	
<i>Total Excluding Arrears</i>	<i>159,285</i>	<i>374,419</i>	<i>533,703</i>	<i>115,438</i>	<i>360,967</i>	<i>476,405</i>	

Programme 04 Economic Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	15,000	0	15,000	15,000	0	15,000	
221009 Welfare and Entertainment	0	6,000	6,000	0	10,000	10,000	
222001 Telecommunications	0	2,000	2,000	0	0	0	
222002 Postage and Courier	0	1,121	1,121	0	0	0	
227001 Travel inland	0	0	0	0	11,680	11,680	
227002 Travel abroad	0	53,660	53,660	0	38,176	38,176	
Total Cost of Output 133101:	15,000	62,781	77,781	15,000	59,856	74,856	
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	15,000	0	15,000	15,000	0	15,000	
221002 Workshops and Seminars	0	21,200	21,200	0	22,600	22,600	
221011 Printing, Stationery, Photocopying and	0	2,699	2,699	0	1,877	1,877	
227001 Travel inland	0	15,520	15,520	0	15,520	15,520	
227002 Travel abroad	0	13,291	13,291	0	0	0	
Total Cost of Output 133102:	15,000	52,710	67,710	15,000	39,997	54,997	
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	50,737	0	50,737	31,987	0	31,987	
211103 Allowances	0	30,000	30,000	0	30,000	30,000	
221002 Workshops and Seminars	0	0	0	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	3,462	3,462	0	3,855	3,855	
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	11,959	11,959	
222001 Telecommunications	0	1,000	1,000	0	0	0	

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier	0	2,000	2,000	0	0	0
225001 Consultancy Services- Short term	0	20,345	20,345	0	10,000	10,000
227001 Travel inland	0	6,276	6,276	0	0	0
227002 Travel abroad	0	63,687	63,687	0	85,956	85,956
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,800	3,800	0	0	0
Total Cost of Output 133103:	50,737	166,570	217,306	31,987	177,770	209,757
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	6,912	0	6,912	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221002 Workshops and Seminars	0	8,150	8,150	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
227001 Travel inland	0	22,208	22,208	0	0	0
Total Cost of Output 133104:	6,912	38,358	45,270	0	0	0
Total Cost of Outputs Provided	87,649	320,419	408,068	61,987	277,623	339,610
Total Programme 04	87,649	320,419	408,068	61,987	277,623	339,610
<i>Total Excluding Arrears</i>	<i>87,649</i>	<i>320,419</i>	<i>408,068</i>	<i>61,987</i>	<i>277,623</i>	<i>339,610</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 31	1,170,921	0	1,170,921	1,089,966		1,089,966
<i>Total Excluding Taxes and Arrears</i>	<i>1,170,921</i>	<i>0</i>	<i>1,170,921</i>	<i>1,089,966</i>		<i>1,089,966</i>

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences						
227002 Travel abroad	0	48,000	48,000	0	48,000	48,000
Total Cost of Output 133201:	0	48,000	48,000	0	48,000	48,000
Total Cost of Outputs Provided	0	48,000	48,000	0	48,000	48,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133251 Uganda's Contribution to the EAC Secretariat Remitted						
262101 Contributions to International Organisa	0	18,757,708	18,757,708	0	19,757,708	19,757,708
<i>o/w Annual contributions to the EAC Secretariat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,882,800</i>	<i>14,882,800</i>
<i>the Inter University Council of East Africa (IUCEA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,800,020</i>	<i>3,800,020</i>
<i>to the Lake Victoria Fisheries Organization (LVFO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,074,888</i>	<i>1,074,888</i>
Total Cost of Output 133251:	0	18,757,708	18,757,708	0	19,757,708	19,757,708
Total Cost of Outputs Funded	0	18,757,708	18,757,708	0	19,757,708	19,757,708
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133299 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	1,199,908	1,199,908
321608 Pension arrears (Budgeting)	0	0	0	0	8,410,114	8,410,114
Total Cost of Output 133299:	0	0	0	0	9,610,023	9,610,023
Total Cost of Arrears	0	0	0	0	9,610,023	9,610,023
Total Programme 01A	0	18,805,708	18,805,708	0	29,415,730	29,415,730
<i>Total Excluding Arrears</i>	<i>0</i>	<i>18,805,708</i>	<i>18,805,708</i>	<i>0</i>	<i>19,805,708</i>	<i>19,805,708</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1332 East African Community Secretariat Services

Total Vote Function 32	18,805,708	0	18,805,708	29,415,730		29,415,730
Total Excluding Taxes and Arrears	18,805,708	0	18,805,708	19,805,708		19,805,708

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134931 Policy, consultations, planning and monitoring provided							
211101	General Staff Salaries	40,000	0	40,000	40,000	0	40,000
221002	Workshops and Seminars	0	164,700	164,700	0	225,420	225,420
221009	Welfare and Entertainment	0	11,500	11,500	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	63,200	63,200	0	5,000	5,000
222001	Telecommunications	0	2,000	2,000	0	0	0
225001	Consultancy Services- Short term	0	125,000	125,000	0	50,000	50,000
227001	Travel inland	0	153,660	153,660	0	24,000	24,000
227002	Travel abroad	0	85,496	85,496	0	133,138	133,138
228002	Maintenance - Vehicles	0	14,420	14,420	0	0	0
228004	Maintenance – Other	0	32,000	32,000	0	112,000	112,000
Total Cost of Output 134931:		40,000	651,976	691,976	40,000	561,558	601,558
Output:134932 Ministry Support Services (Finance and Administration) provided							
211101	General Staff Salaries	140,000	0	140,000	117,157	0	117,157
211102	Contract Staff Salaries (Incl. Casuals, T	95,200	0	95,200	0	0	0
211103	Allowances	0	278,000	278,000	0	268,200	268,200
212102	Pension for General Civil Service	0	2,550,532	2,550,532	0	2,867,785	2,867,785
212106	Validation of old Pensioners	0	0	0	0	24,880	24,880
213001	Medical expenses (To employees)	0	7,000	7,000	0	4,055	4,055
213004	Gratuity Expenses	0	274,880	274,880	0	62,181	62,181
221001	Advertising and Public Relations	0	38,900	38,900	0	4,000	4,000
221002	Workshops and Seminars	0	5,000	5,000	0	10,040	10,040
221003	Staff Training	0	42,400	42,400	0	78,633	78,633
221004	Recruitment Expenses	0	0	0	0	3,900	3,900
221007	Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	135,500	135,500	0	144,294	144,294
221011	Printing, Stationery, Photocopying and	0	57,000	57,000	0	61,440	61,440
221012	Small Office Equipment	0	27,600	27,600	0	31,800	31,800
221016	IFMS Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017	Subscriptions	0	0	0	0	1,600	1,600
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222001	Telecommunications	0	70,000	70,000	0	80,000	80,000
222002	Postage and Courier	0	30,300	30,300	0	30,300	30,300
223003	Rent – (Produced Assets) to private ent	0	562,900	562,900	0	562,900	562,900
223004	Guard and Security services	0	33,000	33,000	0	33,000	33,000
224004	Cleaning and Sanitation	0	0	0	0	38,000	38,000
225001	Consultancy Services- Short term	0	2,500	2,500	0	0	0
227001	Travel inland	0	35,400	35,400	0	20,000	20,000
227002	Travel abroad	0	77,361	77,361	0	51,880	51,880
227004	Fuel, Lubricants and Oils	0	276,964	276,964	0	297,400	297,400
228001	Maintenance - Civil	0	43,000	43,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	112,600	112,600	0	142,000	142,000
228003	Maintenance – Machinery, Equipment	0	34,700	34,700	0	39,700	39,700
228004	Maintenance – Other	0	30,000	30,000	0	0	0
282104	Compensation to 3rd Parties	0	0	0	0	2,600	2,600
Total Cost of Output 134932:		235,200	4,865,536	5,100,736	117,157	5,010,587	5,127,744

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:134933 Ministerial and Top Management Services provided							
211101 General Staff Salaries	98,000	0	98,000	98,000	0	98,000	
221009 Welfare and Entertainment	0	25,200	25,200	0	25,200	25,200	
Total Cost of Output 134933:	98,000	25,200	123,200	98,000	25,200	123,200	
Output:134934 Public awareness on EAC integration coordinated							
211101 General Staff Salaries	47,000	0	47,000	47,000	0	47,000	
221001 Advertising and Public Relations	0	0	0	0	258,376	258,376	
221002 Workshops and Seminars	0	0	0	0	202,106	202,106	
221011 Printing, Stationery, Photocopying and	0	0	0	0	151,820	151,820	
227001 Travel inland	0	145,850	145,850	0	147,946	147,946	
Total Cost of Output 134934:	47,000	145,850	192,850	47,000	760,248	807,248	
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored							
211101 General Staff Salaries	49,683	0	49,683	49,683	0	49,683	
227002 Travel abroad	0	541,255	541,255	0	877,431	877,431	
Total Cost of Output 134935:	49,683	541,255	590,939	49,683	877,431	927,115	
Total Cost of Outputs Provided	469,883	6,229,818	6,699,701	351,840	7,235,025	7,586,865	
Arrears							
Output:134999 Arrears							
321605 Domestic arrears (Budgeting)	0	38,000	38,000	0	0	0	
Total Cost of Output 134999:	0	38,000	38,000	0	0	0	
Total Cost of Arrears	0	38,000	38,000	0	0	0	
Total Programme 01	469,883	6,267,818	6,737,701	351,840	7,235,025	7,586,865	
<i>Total Excluding Arrears</i>	<i>469,883</i>	<i>6,229,818</i>	<i>6,699,701</i>	<i>351,840</i>	<i>7,235,025</i>	<i>7,586,865</i>	

Programme 05 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:134942 Internal Audit Services							
211101 General Staff Salaries	16,300	0	16,300	22,608	0	22,608	
211103 Allowances	0	15,600	15,600	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	800	800	
227001 Travel inland	0	25,000	25,000	0	38,970	38,970	
227002 Travel abroad	0	14,400	14,400	0	35,230	35,230	
Total Cost of Output 134942:	16,300	55,000	71,300	22,608	75,000	97,608	
Total Cost of Outputs Provided	16,300	55,000	71,300	22,608	75,000	97,608	
Total Programme 05	16,300	55,000	71,300	22,608	75,000	97,608	
<i>Total Excluding Arrears</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>	<i>22,608</i>	<i>75,000</i>	<i>97,608</i>	

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:134931 Policy, consultations, planning and monitoring provided							
225001 Consultancy Services- Short term	15,000	0	15,000	0	0	0	
Total Cost of Output 134931:	15,000	0	15,000	0	0	0	
Output:134943 Statistical Coordination and Management							
225001 Consultancy Services- Short term	15,000	0	15,000	0	0	0	
227001 Travel inland	0	0	0	35,000	0	35,000	
Total Cost of Output 134943:	15,000	0	15,000	35,000	0	35,000	
Total Cost of Outputs Provided	30,000	0	30,000	35,000	0	35,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	364,900	0	364,900	433,686	0	433,686
Total Cost of Output 134975:		364,900	0	364,900	433,686	0	433,686
Output:134976 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	97,000	0	97,000	75,000	0	75,000
Total Cost of Output 134976:		97,000	0	97,000	75,000	0	75,000
Output:134978 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures	46,100	0	46,100	78,000	0	78,000
Total Cost of Output 134978:		46,100	0	46,100	78,000	0	78,000
Total Cost of Capital Purchases		508,000	0	508,000	586,686	0	586,686
Total Project 1005		538,000	0	538,000	621,686	0	621,686
<i>Total Excluding Taxes and Arrears</i>		<i>538,000</i>	<i>0</i>	<i>538,000</i>	<i>621,686</i>	<i>0</i>	<i>621,686</i>
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49		7,347,001	0	7,347,001	8,306,159		8,306,159
<i>Total Excluding Taxes and Arrears</i>		<i>7,309,001</i>	<i>0</i>	<i>7,309,001</i>	<i>8,306,159</i>		<i>8,306,159</i>
Grand Total Vote 021		27,323,629	0	27,323,629	38,811,855		38,811,855
<i>Total Excluding Taxes and Arrears</i>		<i>27,285,629</i>	<i>0</i>	<i>27,285,629</i>	<i>29,201,833</i>		<i>29,201,833</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0603 Tourism, Wildlife conservation and Museums									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Tourism	315,973	1,560,303	1,474,680	3,350,956	366,172	2,080,303	1,378,929	3,825,404
10	Museums and Monuments	389,643	254,600	0	644,243	410,000	304,600	0	714,600
11	Wildlife Conservation	273,068	1,201,079	66,683,403	68,157,550	385,724	1,303,079	53,902,027	55,590,830
14	Directorate of TWCM	22,488	65,000	0	87,488	39,276	165,000	0	204,276
Total Recurrent Budget Estimates for Vote Function:		1,001,172	3,080,982	68,158,083	72,240,237	1,201,172	3,852,982	55,280,956	60,335,110
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1333	Mt. Rwenzori Tourism Infrastructure Development Pro	864,027	0	0	864,027	1,425,398	0	12,000,000	13,425,398
1334	Development of Museums and Heritage Sites for Cultu	686,505	0	0	686,505	1,187,850	0	0	1,187,850
1335	Establishment of Lake Victoria Tourism Circuit	300,000	0	0	300,000	650,000	0	0	650,000
1336	Development of Source of the Nile	680,000	0	0	680,000	1,120,000	0	0	1,120,000
1337	Establishment of Regional Satellite Wildlife Conservati	5,040,000	0	0	5,040,000	495,000	0	0	495,000
Total Development Budget Estimates for Vote Function:		7,570,532	0	0	7,570,532	4,878,248	0	12,000,000	16,878,248
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0603		11,652,686	0	68,158,083	79,810,769	9,932,401	0	67,280,956	77,213,357
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,652,686</i>	<i>0</i>	<i>0</i>	<i>11,652,686</i>	<i>9,932,401</i>	<i>0</i>	<i>0</i>	<i>9,932,401</i>
Vote Function 0649 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	323,275	6,145,150	0	6,468,425	559,042	5,951,113	0	6,510,155
15	Internal Audit	7,886	68,018	0	75,904	22,369	68,018	0	90,387
Total Recurrent Budget Estimates for Vote Function:		331,161	6,213,168	0	6,544,329	581,411	6,019,131	0	6,600,542
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	1,203,715	0	0	1,203,715	896,000	0	0	896,000
Total Development Budget Estimates for Vote Function:		1,203,715	0	0	1,203,715	896,000	0	0	896,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0649		7,748,044	0	0	7,748,044	7,496,542	0	0	7,496,542
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,748,044</i>	<i>0</i>	<i>0</i>	<i>7,748,044</i>	<i>7,496,542</i>	<i>0</i>	<i>0</i>	<i>7,496,542</i>
Total Vote 022		19,400,730	0	68,158,083	87,558,813	17,428,943	0	67,280,956	84,709,899
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>19,400,730</i>	<i>0</i>	<i>0</i>	<i>19,400,730</i>	<i>17,428,943</i>	<i>0</i>	<i>0</i>	<i>17,428,943</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,775,732	0	0	8,775,732	10,316,746	0	0	10,316,746
211101 General Staff Salaries	1,332,333	0	0	1,332,333	1,782,583	0	0	1,782,583
211103 Allowances	826,723	0	0	826,723	982,210	0	0	982,210
212102 Pension for General Civil Service	1,555,838	0	0	1,555,838	535,179	0	0	535,179
212106 Validation of old Pensioners	0	0	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	7,200	0	0	7,200	7,600	0	0	7,600
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	54,000	0	0	54,000
213004 Gratuity Expenses	7,496	0	0	7,496	234,635	0	0	234,635
221001 Advertising and Public Relations	58,950	0	0	58,950	360,790	0	0	360,790
221002 Workshops and Seminars	113,010	0	0	113,010	317,787	0	0	317,787
221003 Staff Training	326,978	0	0	326,978	398,000	0	0	398,000
221004 Recruitment Expenses	5,000	0	0	5,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	36,829	0	0	36,829	26,100	0	0	26,100
221006 Commissions and related charges	56,500	0	0	56,500	0	0	0	0
221007 Books, Periodicals & Newspapers	77,750	0	0	77,750	91,250	0	0	91,250
221008 Computer supplies and Information Technology (IT)	102,626	0	0	102,626	64,904	0	0	64,904
221009 Welfare and Entertainment	98,000	0	0	98,000	144,031	0	0	144,031
221011 Printing, Stationery, Photocopying and Binding	137,989	0	0	137,989	249,467	0	0	249,467
221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	36,750	0	0	36,750	36,771	0	0	36,771
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	166,630	0	0	166,630	88,160	0	0	88,160
222002 Postage and Courier	4,800	0	0	4,800	4,800	0	0	4,800
222003 Information and communications technology (ICT)	68,517	0	0	68,517	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,404,000	0	0	1,404,000
223004 Guard and Security services	60,000	0	0	60,000	104,010	0	0	104,010
223005 Electricity	84,000	0	0	84,000	84,000	0	0	84,000
223006 Water	9,920	0	0	9,920	8,000	0	0	8,000
223901 Rent – (Produced Assets) to other govt. units	1,404,000	0	0	1,404,000	0	0	0	0
224004 Cleaning and Sanitation	62,800	0	0	62,800	98,280	0	0	98,280
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	8,600	0	0	8,600
225001 Consultancy Services- Short term	164,136	0	0	164,136	138,800	0	0	138,800
225002 Consultancy Services- Long-term	842,508	0	0	842,508	474,213	0	0	474,213
227001 Travel inland	121,060	0	0	121,060	832,970	0	0	832,970
227002 Travel abroad	301,974	0	0	301,974	901,806	0	0	901,806
227003 Carriage, Haulage, Freight and transport hire	88,000	0	0	88,000	0	0	0	0
227004 Fuel, Lubricants and Oils	246,394	0	0	246,394	474,894	0	0	474,894
228001 Maintenance - Civil	11,221	0	0	11,221	39,700	0	0	39,700
228002 Maintenance - Vehicles	108,800	0	0	108,800	140,800	0	0	140,800
228004 Maintenance – Other	43,200	0	0	43,200	72,000	0	0	72,000
282103 Scholarships and related costs	63,800	0	0	63,800	47,406	0	0	47,406
Grants, Transfers and Subsidies (Outputs Funded)	7,540,750	0	68,158,083	75,698,833	2,392,950	0	67,280,956	69,673,906
242003 Other	0	0	0	0	0	0	0	0
262101 Contributions to International Organisations (Current)	163,750	0	0	163,750	160,950	0	0	160,950
263104 Transfers to other govt. Units (Current)	0	0	68,158,083	68,158,083	175,000	0	55,280,956	55,455,956
263204 Transfers to other govt. Units (Capital)	5,540,000	0	0	5,540,000	420,000	0	12,000,000	12,420,000
264101 Contributions to Autonomous Institutions	937,000	0	0	937,000	737,000	0	0	737,000
264102 Contributions to Autonomous Institutions (Wage Su	900,000	0	0	900,000	900,000	0	0	900,000
Investment (Capital Purchases)	3,084,248	0	0	3,084,248	4,719,248	0	0	4,719,248
281502 Feasibility Studies for Capital Works	260,000	0	0	260,000	1,830,000	0	0	1,830,000
281503 Engineering and Design Studies & Plans for capital	1,887,027	0	0	1,887,027	357,938	0	0	357,938
281504 Monitoring, Supervision & Appraisal of capital wor	156,505	0	0	156,505	245,000	0	0	245,000
311101 Land	10,000	0	0	10,000	21,500	0	0	21,500
312101 Non-Residential Buildings	0	0	0	0	290,000	0	0	290,000
312103 Roads and Bridges.	0	0	0	0	395,398	0	0	395,398
312104 Other Structures	360,000	0	551	360,000	1,097,500	0	0	1,097,500

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312201 Transport Equipment	220,000	0	0	220,000	150,000	0	0	150,000
312202 Machinery and Equipment	86,715	0	0	86,715	177,662	0	0	177,662
312203 Furniture & Fixtures	24,000	0	0	24,000	57,900	0	0	57,900
314202 Work in progress	80,000	0	0	80,000	96,350	0	0	96,350
Grand Total Vote 022	19,400,730	0	68,158,083	87,558,813	17,428,943	0	67,280,956	84,709,899
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>19,400,730</i>	<i>0</i>	<i>0</i>	<i>19,400,730</i>	<i>17,428,943</i>	<i>0</i>	<i>0</i>	<i>17,428,943</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101	General Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
211103	Allowances	0	18,261	0	18,261	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	0	0	0
227001	Travel inland	0	6,307	0	6,307	0	20,000	0	20,000
Total Cost of Output 060301:		80,000	25,768	0	105,768	80,000	20,000	0	100,000
Output:060305 Capacity Building, Research and Coordination									
211103	Allowances	0	0	0	0	0	36,000	0	36,000
221001	Advertising and Public Relations	0	0	0	0	0	36,000	0	36,000
221002	Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221003	Staff Training	0	0	0	0	0	200,000	0	200,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
227001	Travel inland	0	0	0	0	0	26,000	0	26,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 060305:		0	0	0	0	0	360,000	0	360,000
Output:060306 Tourism Investment, Promotion and Marketing									
211101	General Staff Salaries	235,973	0	0	235,973	286,172	0	0	286,172
211103	Allowances	0	7,500	0	7,500	0	8,110	0	8,110
221001	Advertising and Public Relations	0	3,850	0	3,850	0	151,610	0	151,610
221002	Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003	Staff Training	0	28,300	0	28,300	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector, etc)	0	3,929	0	3,929	0	1,100	0	1,100
225001	Consultancy Services- Short term	0	12,940	0	12,940	0	0	0	0
227001	Travel inland	0	0	0	0	0	60,000	0	60,000
227002	Travel abroad	0	163,016	0	163,016	0	398,533	0	398,533
227003	Carriage, Haulage, Freight and transpor	0	68,000	0	68,000	0	0	0	0
Total Cost of Output 060306:		235,973	307,535	0	543,508	286,172	639,353	0	925,525
Total Cost of Outputs Provided		315,973	333,303	0	649,276	366,172	1,019,353	0	1,385,525
Outputs Funded									
Output:060354 Tourism and Hotel Training(HTTI)									
262101	Contributions to International Organisa	0	127,000	0	127,000	0	160,950	0	160,950
	o/w Payment of contribution to UNWTO	0	0	0	0	0	148,000	0	148,000
	o/w Payment of annual contribution to ATA	0	0	0	0	0	12,950	0	12,950
263104	Transfers to other govt. Units (Current	0	0	1,474,680	1,474,680	0	0	1,378,929	1,378,929
	o/w HTTI NTR	0	0	0	0	0	0	1,378,929	1,378,929
264101	Contributions to Autonomous Institutio	0	500,000	0	500,000	0	300,000	0	300,000
	o/w Support to HTTI	0	0	0	0	0	300,000	0	300,000
264102	Contributions to Autonomous Institutio	0	600,000	0	600,000	0	600,000	0	600,000
	o/w Wage Contributions to HTTI	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 060354:		0	1,227,000	1,474,680	2,701,680	0	1,060,950	1,378,929	2,439,879
Total Cost of Outputs Funded		0	1,227,000	1,474,680	2,701,680	0	1,060,950	1,378,929	2,439,879
Total Programme 09		315,973	1,560,303	1,474,680	3,350,956	366,172	2,080,303	1,378,929	3,825,404
<i>Total Excluding Arrears and AIA</i>		<i>315,973</i>	<i>1,560,303</i>	<i>0</i>	<i>1,876,276</i>	<i>366,172</i>	<i>2,080,303</i>	<i>0</i>	<i>2,446,475</i>

Programme 10 Museums and Monuments

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101	General Staff Salaries	200,000	0	0	200,000	220,000	0	0	220,000
211103	Allowances	0	0	553	0	0	9,000	0	9,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	21,000	0	21,000	
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000	
227001 Travel inland	0	0	0	0	0	34,000	0	34,000	
227002 Travel abroad	0	0	0	0	0	66,000	0	66,000	
Total Cost of Output 060301:	200,000	26,000	0	226,000	220,000	160,000	0	380,000	
Output:060303 Support to Tourism and Wildlife Associations									
211101 General Staff Salaries	189,643	0	0	189,643	0	0	0	0	
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	500	0	500	0	0	0	0	
282103 Scholarships and related costs	0	6,000	0	6,000	0	0	0	0	
Total Cost of Output 060303:	189,643	9,000	0	198,643	0	0	0	0	
Output:060304 Museums Services									
211101 General Staff Salaries	0	0	0	0	190,000	0	0	190,000	
211103 Allowances	0	11,000	0	11,000	0	27,500	0	27,500	
221002 Workshops and Seminars	0	10,400	0	10,400	0	0	0	0	
223004 Guard and Security services	0	0	0	0	0	26,250	0	26,250	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	7,600	0	7,600	
225001 Consultancy Services- Short term	0	44,000	0	44,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	101,600	0	101,600	0	0	0	0	
227001 Travel inland	0	0	0	0	0	45,550	0	45,550	
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	0	0	0	
228001 Maintenance - Civil	0	0	0	0	0	25,700	0	25,700	
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0	
228004 Maintenance – Other	0	43,200	0	43,200	0	12,000	0	12,000	
Total Cost of Output 060304:	0	219,600	0	219,600	190,000	144,600	0	334,600	
Total Cost of Outputs Provided	389,643	254,600	0	644,243	410,000	304,600	0	714,600	
Total Programme 10	389,643	254,600	0	644,243	410,000	304,600	0	714,600	
<i>Total Excluding Arrears and AIA</i>	<i>389,643</i>	<i>254,600</i>	<i>0</i>	<i>644,243</i>	<i>410,000</i>	<i>304,600</i>	<i>0</i>	<i>714,600</i>	

Programme 11 Wildlife Conservation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:060301 Policies, strategies and monitoring services									
211101 General Staff Salaries	273,068	0	0	273,068	385,724	0	0	385,724	
211103 Allowances	0	49,910	0	49,910	0	0	0	0	
221001 Advertising and Public Relations	0	2,000	0	2,000	0	36,000	0	36,000	
221002 Workshops and Seminars	0	6,250	0	6,250	0	114,370	0	114,370	
221003 Staff Training	0	40,000	0	40,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	24,133	0	24,133	0	25,000	0	25,000	
221017 Subscriptions	0	0	0	0	0	36,771	0	36,771	
222001 Telecommunications	0	750	0	750	0	0	0	0	
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	75,000	0	75,000	
225002 Consultancy Services- Long-term	0	35,424	0	35,424	0	0	0	0	
227001 Travel inland	0	24,600	0	24,600	0	75,394	0	75,394	
227002 Travel abroad	0	0	0	0	0	156,138	0	156,138	
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0	
Total Cost of Output 060301:	273,068	266,066	0	539,134	385,724	518,673	0	904,397	
Output:060303 Support to Tourism and Wildlife Associations									
211103 Allowances	0	7,500	554	7,500	0	0	0	0	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221001 Advertising and Public Relations	0	14,600	0	14,600	0	0	0	0	
221017 Subscriptions	0	36,750	0	36,750	0	0	0	0	
222001 Telecommunications	0	400	0	400	0	0	0	0	
225001 Consultancy Services- Short term	0	13,106	0	13,106	0	0	0	0	
227002 Travel abroad	0	30,707	0	30,707	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	400	0	400	0	0	0	0	
282103 Scholarships and related costs	0	57,800	0	57,800	0	47,406	0	47,406	
<i>Total Cost of Output 060303:</i>	<i>0</i>	<i>161,263</i>	<i>0</i>	<i>161,263</i>	<i>0</i>	<i>47,406</i>	<i>0</i>	<i>47,406</i>	
Total Cost of Outputs Provided	273,068	427,329	0	700,397	385,724	566,079	0	951,803	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:060351 Management of National Parks and Game Reserves(UWA)</i>									
263104 Transfers to other govt. Units (Current	0	0	60,855,542	60,855,542	0	0	50,743,625	50,743,625	
<i>o/w NTR for UWA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,743,625</i>	<i>50,743,625</i>	
<i>Total Cost of Output 060351:</i>	<i>0</i>	<i>0</i>	<i>60,855,542</i>	<i>60,855,542</i>	<i>0</i>	<i>0</i>	<i>50,743,625</i>	<i>50,743,625</i>	
<i>Output:060352 Wildlife Conservation and Education Services(UWEC)</i>									
262101 Contributions to International Organisa	0	36,750	0	36,750	0	0	0	0	
263104 Transfers to other govt. Units (Current	0	0	5,019,861	5,019,861	0	0	2,950,402	2,950,402	
<i>o/w UWEC NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,950,402</i>	<i>2,950,402</i>	
264102 Contributions to Autonomous Institutio	0	100,000	0	100,000	0	100,000	0	100,000	
<i>o/w Wage subvention to UWEC paid;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost of Output 060352:</i>	<i>0</i>	<i>136,750</i>	<i>5,019,861</i>	<i>5,156,611</i>	<i>0</i>	<i>100,000</i>	<i>2,950,402</i>	<i>3,050,402</i>	
<i>Output:060353 Support to Uganda Wildlife Training Institute</i>									
263104 Transfers to other govt. Units (Current	0	0	808,000	808,000	0	0	208,000	208,000	
<i>o/w NTR for UWTI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>	
264101 Contributions to Autonomous Institutio	0	437,000	0	437,000	0	437,000	0	437,000	
<i>o/w Support to UWTI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>437,000</i>	<i>0</i>	<i>437,000</i>	
264102 Contributions to Autonomous Institutio	0	200,000	0	200,000	0	200,000	0	200,000	
<i>o/w Wage subvention to UWTI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Total Cost of Output 060353:</i>	<i>0</i>	<i>637,000</i>	<i>808,000</i>	<i>1,445,000</i>	<i>0</i>	<i>637,000</i>	<i>208,000</i>	<i>845,000</i>	
<i>Output:060354 Tourism and Hotel Training(HTTI)</i>									
242003 Other	0	0	0	0	0	0	0	0	
<i>Total Cost of Output 060354:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Outputs Funded	0	773,750	66,683,403	67,457,153	0	737,000	53,902,027	54,639,027	
Total Programme 11	273,068	1,201,079	66,683,403	68,157,550	385,724	1,303,079	53,902,027	55,590,830	
<i>Total Excluding Arrears and AIA</i>	<i>273,068</i>	<i>1,201,079</i>	<i>0</i>	<i>1,474,147</i>	<i>385,724</i>	<i>1,303,079</i>	<i>0</i>	<i>1,688,803</i>	

Programme 14 Directorate of TWCM

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:060301 Policies, strategies and monitoring services</i>									
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000	
227001 Travel inland	0	0	0	0	0	33,800	0	33,800	
227002 Travel abroad	0	0	0	0	0	36,135	0	36,135	
<i>Total Cost of Output 060301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76,935</i>	<i>0</i>	<i>76,935</i>	
<i>Output:060305 Capacity Building, Research and Coordination</i>									
211101 General Staff Salaries	22,488	0	0	22,488	39,276	0	0	39,276	
211103 Allowances	0	10,388	0	10,388	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	0	49,915	0	49,915	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	5,781	0	5,781	0	6,000	0	6,000	
225002 Consultancy Services- Long-term	0	48,831	0	48,831	0	0	0	0	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 14 Directorate of TWCM

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	0	0	0	0	22,150	0	22,150
<i>Total Cost of Output 060305:</i>		22,488	65,000	0	87,488	39,276	88,065	0	127,341
Total Cost of Outputs Provided		22,488	65,000	0	87,488	39,276	165,000	0	204,276
Total Programme 14		22,488	65,000	0	87,488	39,276	165,000	0	204,276
<i>Total Excluding Arrears and AIA</i>		22,488	65,000	0	87,488	39,276	165,000	0	204,276

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060301 Policies, strategies and monitoring services</i>									
225002	Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost of Output 060301:</i>		50,000	0	0	50,000	50,000	0	0	50,000
Total Cost of Outputs Provided		50,000	0	0	50,000	50,000	0	0	50,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060351 Management of National Parks and Game Reserves(UWA)</i>									
263204	Transfers to other govt. Units (Capital)	0	0	0	0	0	0	12,000,000	12,000,000
<i>o/w Capital development-NTR for UWA</i>		0	0	0	0	0	0	12,000,000	12,000,000
<i>Total Cost of Output 060351:</i>		0	0	0	0	0	0	12,000,000	12,000,000
Total Cost of Outputs Funded		0	0	0	0	0	0	12,000,000	12,000,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281502	Feasibility Studies for Capital Works	260,000	0	0	260,000	700,000	0	0	700,000
281503	Engineering and Design Studies & Pla	454,027	0	0	454,027	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	100,000	0	0	100,000	120,000	0	0	120,000
312103	Roads and Bridges.	0	0	0	0	395,398	0	0	395,398
312104	Other Structures	0	0	0	0	160,000	0	0	160,000
<i>Total Cost of Output 060382:</i>		814,027	0	0	814,027	1,375,398	0	0	1,375,398
Total Cost of Capital Purchases		814,027	0	0	814,027	1,375,398	0	0	1,375,398
Total Project 1333		864,027	0	0	864,027	1,425,398	0	12,000,000	13,425,398
<i>Total Excluding Taxes,Arrears and AIA</i>		864,027	0	0	864,027	1,425,398	0	0	1,425,398

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281503	Engineering and Design Studies & Pla	180,000	0	0	180,000	57,500	0	0	57,500
281504	Monitoring, Supervision & Appraisal o	56,505	0	0	56,505	125,000	0	0	125,000
311101	Land	10,000	0	0	10,000	21,500	0	0	21,500
312101	Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
312104	Other Structures	360,000	0	0	360,000	787,500	0	0	787,500
314202	Work in progress	80,000	0	0	80,000	96,350	0	0	96,350
<i>Total Cost of Output 060382:</i>		686,505	0	0	686,505	1,187,850	0	0	1,187,850
Total Cost of Capital Purchases		686,505	0	0	686,505	1,187,850	0	0	1,187,850
Total Project 1334		686,505	0	0	686,505	1,187,850	0	0	1,187,850
<i>Total Excluding Taxes,Arrears and AIA</i>		686,505	0	0	686,505	1,187,850	0	0	1,187,850

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060301 Policies, strategies and monitoring services</i>									

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225002	Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 060301:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Provided		0	0	0	0	200,000	0	0	200,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060352 Wildlife Conservation and Education Services(UWEC)</i>									
263204	Transfers to other govt. Units (Capital)	300,000	0	0	300,000	300,000	0	0	300,000
	<i>o/w Furnishing pier restaurant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost of Output 060352:</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Funded		300,000	0	0	300,000	300,000	0	0	300,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>									
312104	Other Structures	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 060382:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Total Cost of Capital Purchases		0	0	0	0	150,000	0	0	150,000
Total Project 1335		300,000	0	0	300,000	650,000	0	0	650,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>650,000</i>

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060354 Tourism and Hotel Training(HTTI)</i>									
263204	Transfers to other govt. Units (Capital)	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 060354:</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded		200,000	0	0	200,000	0	0	0	0
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281502	Feasibility Studies for Capital Works	0	0	0	0	930,000	0	0	930,000
281503	Engineering and Design Studies & Pla	480,000	0	0	480,000	0	0	0	0
312101	Non-Residential Buildings	0	0	0	0	190,000	0	0	190,000
<i>Total Cost of Output 060382:</i>		<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>
Total Cost of Capital Purchases		480,000	0	0	480,000	1,120,000	0	0	1,120,000
Total Project 1336		680,000	0	0	680,000	1,120,000	0	0	1,120,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>680,000</i>	<i>0</i>	<i>0</i>	<i>680,000</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060352 Wildlife Conservation and Education Services(UWEC)</i>									
263204	Transfers to other govt. Units (Capital)	5,040,000	0	0	5,040,000	120,000	0	0	120,000
	<i>o/w UWEC purchase of One double cabin pickup;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Total Cost of Output 060352:</i>		<i>5,040,000</i>	<i>0</i>	<i>0</i>	<i>5,040,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output:060353 Support to Uganda Wildlife Training Institute</i>									
263104	Transfers to other govt. Units (Current)	0	0	0	0	175,000	0	0	175,000
	<i>o/w UWTI purchase of 24 seater bus;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>
<i>Total Cost of Output 060353:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>
Total Cost of Outputs Funded		5,040,000	0	0	5,040,000	295,000	0	0	295,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281502	Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 060382:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases		0	0	557	0	200,000	0	0	200,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1337	5,040,000	0	0	5,040,000	495,000	0	0	495,000
Total Excluding Taxes, Arrears and AIA	5,040,000	0	0	5,040,000	495,000	0	0	495,000

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 03	11,652,686	0	68,158,083	79,810,769	9,932,401		67,280,956	77,213,357
Total Excluding Taxes, Arrears and AIA	11,652,686	0	0	11,652,686	9,932,401		0	9,932,401

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	43,070	0	0	43,070	85,070	0	0	85,070
211103 Allowances	0	82,165	0	82,165	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	9,180	0	9,180
221002 Workshops and Seminars	0	1,400	0	1,400	0	95,502	0	95,502
221003 Staff Training	0	32,815	0	32,815	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,900	0	2,900	0	10,000	0	10,000
221006 Commissions and related charges	0	13,500	0	13,500	0	0	0	0
221008 Computer supplies and Information Te	0	38,626	0	38,626	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	22,375	0	22,375	0	31,805	0	31,805
222001 Telecommunications	0	2,820	0	2,820	0	6,160	0	6,160
225001 Consultancy Services- Short term	0	4,950	0	4,950	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	163,397	0	163,397
227001 Travel inland	0	0	0	0	0	178,057	0	178,057
227002 Travel abroad	0	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	12,247	0	12,247	0	65,201	0	65,201
Total Cost of Output 064904:	43,070	213,798	0	256,868	85,070	644,302	0	729,372
Output:064905 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	280,205	0	0	280,205	473,972	0	0	473,972
211103 Allowances	0	540,000	0	540,000	0	796,600	0	796,600
212102 Pension for General Civil Service	0	1,555,838	0	1,555,838	0	535,179	0	535,179
213002 Incapacity, death benefits and funeral e	0	54,000	0	54,000	0	0	0	0
213004 Gratuity Expenses	0	7,496	0	7,496	0	234,635	0	234,635
221001 Advertising and Public Relations	0	36,000	0	36,000	0	128,000	0	128,000
221002 Workshops and Seminars	0	52,960	0	52,960	0	0	0	0
221003 Staff Training	0	210,257	0	210,257	0	0	0	0
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221006 Commissions and related charges	0	43,000	0	43,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	73,750	0	73,750	0	87,250	0	87,250
221008 Computer supplies and Information Te	0	64,000	0	64,000	0	64,904	0	64,904
221009 Welfare and Entertainment	0	70,000	0	70,000	0	107,031	0	107,031
221011 Printing, Stationery, Photocopying and	0	63,000	0	63,000	0	79,329	0	79,329
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	162,660	0	162,660	0	82,000	0	82,000
222002 Postage and Courier	0	4,800	0	4,800	0	4,800	0	4,800
222003 Information and communications techn	0	50,517	0	50,517	0	0	0	0
223003 Rent – (Produced Assets) to private ent	0	0	558	0	0	1,404,000	0	1,404,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223004	Guard and Security services	0	60,000	0	60,000	0	77,760	0	77,760
223005	Electricity	0	84,000	0	84,000	0	84,000	0	84,000
223006	Water	0	9,920	0	9,920	0	8,000	0	8,000
223901	Rent – (Produced Assets) to other govt.	0	1,404,000	0	1,404,000	0	0	0	0
224004	Cleaning and Sanitation	0	62,800	0	62,800	0	98,280	0	98,280
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	1,000	0	1,000
225001	Consultancy Services- Short term	0	19,140	0	19,140	0	0	0	0
225002	Consultancy Services- Long-term	0	339,104	0	339,104	0	60,816	0	60,816
227001	Travel inland	0	29,120	0	29,120	0	40,000	0	40,000
227002	Travel abroad	0	15,000	0	15,000	0	40,000	0	40,000
227003	Carriage, Haulage, Freight and transpor	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	211,968	0	211,968	0	395,693	0	395,693
228001	Maintenance - Civil	0	11,221	0	11,221	0	14,000	0	14,000
228002	Maintenance - Vehicles	0	106,800	0	106,800	0	140,800	0	140,800
Total Cost of Output 064905:		280,205	5,476,351	0	5,756,556	473,972	4,484,077	0	4,958,049
Output:064906 Ministerial and Top Management Services									
211103	Allowances	0	0	0	0	0	105,000	0	105,000
213001	Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	0	7,200
221005	Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	28,000	0	28,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	0	0	0	0	33,800	0	33,800
225002	Consultancy Services- Long-term	0	267,549	0	267,549	0	0	0	0
227001	Travel inland	0	50,000	0	50,000	0	80,000	0	80,000
227002	Travel abroad	0	81,251	0	81,251	0	120,000	0	120,000
Total Cost of Output 064906:		0	455,000	0	455,000	0	400,000	0	400,000
Output:064919 Human Resource Management Services									
212106	Validation of old Pensioners	0	0	0	0	0	8,000	0	8,000
213001	Medical expenses (To employees)	0	0	0	0	0	400	0	400
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	54,000	0	54,000
221002	Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003	Staff Training	0	0	0	0	0	178,000	0	178,000
221004	Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	41,333	0	41,333
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221016	IFMS Recurrent costs	0	0	0	0	0	65,000	0	65,000
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 064919:		0	0	0	0	0	422,733	0	422,733
Total Cost of Outputs Provided		323,275	6,145,150	0	6,468,425	559,042	5,951,113	0	6,510,155
Total Programme 01		323,275	6,145,150	0	6,468,425	559,042	5,951,113	0	6,510,155
<i>Total Excluding Arrears and AIA</i>		<i>323,275</i>	<i>6,145,150</i>	<i>0</i>	<i>6,468,425</i>	<i>559,042</i>	<i>5,951,113</i>	<i>0</i>	<i>6,510,155</i>

Programme 15 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	7,886	0	0	7,886	22,369	0	0	22,369
221003	Staff Training	0	15,606	0	15,606	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222003	Information and communications techn	0	18,000	559	18,000	0	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
227001 Travel inland	0	11,033	0	11,033	0	68,018	0	68,018
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,379	0	6,379	0	0	0	0
<i>Total Cost of Output 064904:</i>	<i>7,886</i>	<i>68,018</i>	<i>0</i>	<i>75,904</i>	<i>22,369</i>	<i>68,018</i>	<i>0</i>	<i>90,387</i>
Total Cost of Outputs Provided	7,886	68,018	0	75,904	22,369	68,018	0	90,387
Total Programme 15	7,886	68,018	0	75,904	22,369	68,018	0	90,387
<i>Total Excluding Arrears and AIA</i>	<i>7,886</i>	<i>68,018</i>	<i>0</i>	<i>75,904</i>	<i>22,369</i>	<i>68,018</i>	<i>0</i>	<i>90,387</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:064904 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 064904:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:064905 Ministry Support Services (Finance and Administration)</i>								
228004 Maintenance – Other	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 064905:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided	100,000	0	0	100,000	210,000	0	0	210,000
Capital Purchases								
<i>Output:064972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Pla	773,000	0	0	773,000	300,438	0	0	300,438
<i>Total Cost of Output 064972:</i>	<i>773,000</i>	<i>0</i>	<i>0</i>	<i>773,000</i>	<i>300,438</i>	<i>0</i>	<i>0</i>	<i>300,438</i>
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	220,000	0	0	220,000	150,000	0	0	150,000
<i>Total Cost of Output 064975:</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	86,715	0	0	86,715	177,662	0	0	177,662
<i>Total Cost of Output 064976:</i>	<i>86,715</i>	<i>0</i>	<i>0</i>	<i>86,715</i>	<i>177,662</i>	<i>0</i>	<i>0</i>	<i>177,662</i>
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	24,000	0	0	24,000	57,900	0	0	57,900
<i>Total Cost of Output 064978:</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>57,900</i>	<i>0</i>	<i>0</i>	<i>57,900</i>
Total Cost of Capital Purchases	1,103,715	0	0	1,103,715	686,000	0	0	686,000
Total Project 0248	1,203,715	0	0	1,203,715	896,000	0	0	896,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,203,715</i>	<i>0</i>	<i>0</i>	<i>1,203,715</i>	<i>896,000</i>	<i>0</i>	<i>0</i>	<i>896,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	7,748,044	0	0	7,748,044	7,496,542		0	7,496,542
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,748,044</i>	<i>0</i>	<i>0</i>	<i>7,748,044</i>	<i>7,496,542</i>		<i>0</i>	<i>7,496,542</i>
Grand Total Vote 022	19,400,730	0	68,158,083	87,558,813	17,428,943		67,280,956	84,709,899
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>19,400,730</i>	<i>0</i>	<i>0</i>	<i>19,400,730</i>	<i>17,428,943</i>		<i>0</i>	<i>17,428,943</i>

***where AIA is Appropriation in Aid

Vote:101 Judiciary

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1251 Judicial services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Judiciary	25,876,142	64,491,011	90,367,154	27,178,008	91,648,076	118,826,084
Total Recurrent Budget Estimates for Vote Function:		25,876,142	64,491,011	90,367,154	27,178,008	91,648,076	118,826,084
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0352	Assistance to Judiciary System	6,709,800	0	6,709,800	5,949,000	0	5,949,000
Total Development Budget Estimates for Vote Function:		6,709,800	0	6,709,800	5,949,000	0	5,949,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1251		97,076,954	0	97,076,954	124,775,084	0	124,775,084
<i>Total Excluding Taxes and Arrears</i>		<i>92,556,547</i>	<i>0</i>	<i>92,556,547</i>	<i>116,550,439</i>	<i>0</i>	<i>116,550,439</i>
Total Vote 101		97,076,954	0	97,076,954	124,775,084	0	124,775,084
<i>Total Excluding Taxes and Arrears</i>		<i>92,556,547</i>	<i>0</i>	<i>92,556,547</i>	<i>116,550,439</i>	<i>0</i>	<i>116,550,439</i>

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	86,607,547	0	86,607,547	110,601,439	0	110,601,439
211101 General Staff Salaries	11,973,173	0	11,973,173	11,980,220	0	11,980,220
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,360,791	0	2,360,791	2,225,291	0	2,225,291
211103 Allowances	8,819,254	0	8,819,254	14,677,837	0	14,677,837
211104 Statutory salaries	11,542,178	0	11,542,178	12,972,498	0	12,972,498
211107 Ex-Gratia for other Retired and Serving Public Serv	0	0	0	5,000,000	0	5,000,000
212101 Social Security Contributions	182,135	0	182,135	198,029	0	198,029
212102 Pension for General Civil Service	6,151,008	0	6,151,008	4,961,705	0	4,961,705
213001 Medical expenses (To employees)	727,832	0	727,832	709,938	0	709,938
213002 Incapacity, death benefits and funeral expenses	150,002	0	150,002	150,002	0	150,002
213004 Gratuity Expenses	1,946,557	0	1,946,557	1,728,364	0	1,728,364
221001 Advertising and Public Relations	539,372	0	539,372	240,000	0	240,000
221002 Workshops and Seminars	489,027	0	489,027	1,300,000	0	1,300,000
221003 Staff Training	1,320,000	0	1,320,000	420,000	0	420,000
221005 Hire of Venue (chairs, projector, etc)	29,174	0	29,174	0	0	0
221006 Commissions and related charges	10,116,213	0	10,116,213	19,776,153	0	19,776,153
221007 Books, Periodicals & Newspapers	536,933	0	536,933	690,677	0	690,677
221008 Computer supplies and Information Technology (IT)	1,363,197	0	1,363,197	2,100,478	0	2,100,478
221009 Welfare and Entertainment	309,999	0	309,999	609,999	0	609,999
221011 Printing, Stationery, Photocopying and Binding	879,668	0	879,668	2,086,668	0	2,086,668
221012 Small Office Equipment	131,000	0	131,000	191,000	0	191,000
221016 IFMS Recurrent costs	250,000	0	250,000	250,000	0	250,000
221017 Subscriptions	125,000	0	125,000	0	0	0
221020 IPPS Recurrent Costs	22,840	0	22,840	22,840	0	22,840
222001 Telecommunications	353,362	0	353,362	353,362	0	353,362
222002 Postage and Courier	79,760	0	79,760	24,000	0	24,000
222003 Information and communications technology (ICT)	900,478	0	900,478	0	0	0
223001 Property Expenses	280,080	0	280,080	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	7,847,025	0	7,847,025	7,847,025	0	7,847,025
223004 Guard and Security services	463,158	0	463,158	1,200,158	0	1,200,158
223005 Electricity	819,600	0	819,600	819,600	0	819,600
223006 Water	257,730	0	257,730	257,730	0	257,730
224004 Cleaning and Sanitation	913,046	0	913,046	1,213,046	0	1,213,046
224005 Uniforms, Beddings and Protective Gear	550,630	0	550,630	550,630	0	550,630
225001 Consultancy Services- Short term	94,350	0	94,350	94,350	0	94,350
227001 Travel inland	4,048,949	0	4,048,949	5,608,949	0	5,608,949
227002 Travel abroad	3,131,160	0	3,131,160	3,381,160	0	3,381,160
227003 Carriage, Haulage, Freight and transport hire	186,000	0	186,000	186,000	0	186,000
227004 Fuel, Lubricants and Oils	2,592,376	0	2,592,376	2,200,000	0	2,200,000
228001 Maintenance - Civil	1,048,998	0	1,048,998	1,448,998	0	1,448,998
228002 Maintenance - Vehicles	2,810,758	0	2,810,758	2,800,000	0	2,800,000
228003 Maintenance – Machinery, Equipment & Furniture	180,002	0	180,002	210,734	0	210,734
228004 Maintenance – Other	30,732	0	30,732	0	0	0
282101 Donations	54,000	0	54,000	54,000	0	54,000
Investment (Capital Purchases)	6,709,800	0	6,709,800	5,949,000	0	5,949,000
312101 Non-Residential Buildings	635,000	0	635,000	635,000	0	635,000
312201 Transport Equipment	3,759,000	0	3,759,000	3,759,000	0	3,759,000
312202 Machinery and Equipment	1,221,000	0	1,221,000	1,221,000	0	1,221,000
312203 Furniture & Fixtures	334,000	0	334,000	334,000	0	334,000
312204 Taxes on Machinery, Furniture & Vehicles	760,800	0	760,800	0	0	0
Arrears	3,759,606	0	3,759,606	8,224,645	0	8,224,645
321605 Domestic arrears (Budgeting)	3,759,606	0	3,759,606	7,921,518	0	7,921,518
321608 Pension arrears (Budgeting)	0	0	0	303,127	0	303,127
Grand Total Vote 101	97,076,954	0	97,076,954	124,775,084	0	124,775,084
<i>Total Excluding Taxes and Arrears</i>	<i>92,556,547</i>	<i>0</i>	<i>92,556,547</i>	<i>116,550,439</i>	<i>0</i>	<i>116,550,439</i>

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125101 Disposal of Appeals in the Supreme Court							
211101	General Staff Salaries	221,032	0	221,032	206,705	0	206,705
211102	Contract Staff Salaries (Incl. Casuals, T	136,209	0	136,209	111,035	0	111,035
211103	Allowances	0	500,697	500,697	0	500,697	500,697
211104	Statutory salaries	1,160,497	0	1,160,497	1,140,697	0	1,140,697
212101	Social Security Contributions	0	12,300	12,300	0	12,300	12,300
213001	Medical expenses (To employees)	0	13,167	13,167	0	11,167	11,167
213002	Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001	Advertising and Public Relations	0	18,327	18,327	0	12,000	12,000
221006	Commissions and related charges	0	718,418	718,418	0	718,418	718,418
221007	Books, Periodicals & Newspapers	0	49,037	49,037	0	49,037	49,037
221008	Computer supplies and Information Te	0	104,694	104,694	0	164,707	164,707
221009	Welfare and Entertainment	0	31,333	31,333	0	31,333	31,333
221011	Printing, Stationery, Photocopying and	0	78,313	78,313	0	80,313	80,313
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001	Telecommunications	0	33,300	33,300	0	33,300	33,300
222002	Postage and Courier	0	360	360	0	0	0
222003	Information and communications techn	0	60,013	60,013	0	0	0
223001	Property Expenses	0	15,840	15,840	0	0	0
223003	Rent – (Produced Assets) to private ent	0	1,778,307	1,778,307	0	1,778,307	1,778,307
223004	Guard and Security services	0	103,093	103,093	0	203,093	203,093
223005	Electricity	0	57,000	57,000	0	57,000	57,000
223006	Water	0	17,367	17,367	0	17,367	17,367
224004	Cleaning and Sanitation	0	47,379	47,379	0	47,379	47,379
224005	Uniforms, Beddings and Protective Ge	0	9,760	9,760	0	9,760	9,760
227001	Travel inland	0	423,683	423,683	0	423,683	423,683
227002	Travel abroad	0	596,103	596,103	0	846,103	846,103
227003	Carriage, Haulage, Freight and transpor	0	24,000	24,000	0	24,000	24,000
227004	Fuel, Lubricants and Oils	0	204,877	204,877	0	104,877	104,877
228001	Maintenance - Civil	0	24,833	24,833	0	24,833	24,833
228002	Maintenance - Vehicles	0	174,000	174,000	0	174,000	174,000
228003	Maintenance – Machinery, Equipment	0	21,657	21,657	0	21,657	21,657
228004	Maintenance – Other	0	1,237	1,237	0	0	0
Total Cost of Output 125101:		1,517,738	5,135,762	6,653,500	1,458,437	5,361,998	6,820,435
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal							
211101	General Staff Salaries	318,293	0	318,293	246,908	0	246,908
211102	Contract Staff Salaries (Incl. Casuals, T	117,954	0	117,954	115,141	0	115,141
211103	Allowances	0	429,718	429,718	0	429,718	429,718
211104	Statutory salaries	1,552,085	0	1,552,085	1,626,283	0	1,626,283
212101	Social Security Contributions	0	12,227	12,227	0	12,227	12,227
213001	Medical expenses (To employees)	0	23,167	23,167	0	23,167	23,167
213002	Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001	Advertising and Public Relations	0	18,167	18,167	0	12,000	12,000
221006	Commissions and related charges	0	1,059,978	1,059,978	0	1,059,978	1,059,978
221007	Books, Periodicals & Newspapers	0	48,732	48,732	0	48,732	48,732
221008	Computer supplies and Information Te	0	40,194	40,194	0	161,527	161,527
221009	Welfare and Entertainment	0	26,333	26,333	0	26,333	26,333
221011	Printing, Stationery, Photocopying and	0	104,221	104,221	0	104,221	104,221
221012	Small Office Equipment	0	17,000	17,000	0	17,000	17,000

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	35,931	35,931	0	35,931	35,931
222002 Postage and Courier	0	1,152	1,152	0	0	0
222003 Information and communications techn	0	121,333	121,333	0	0	0
223001 Property Expenses	0	15,840	15,840	0	0	0
223003 Rent – (Produced Assets) to private ent	0	1,804,165	1,804,165	0	1,804,165	1,804,165
223004 Guard and Security services	0	114,733	114,733	0	114,733	114,733
223005 Electricity	0	57,000	57,000	0	57,000	57,000
223006 Water	0	20,675	20,675	0	20,675	20,675
224004 Cleaning and Sanitation	0	25,710	25,710	0	25,710	25,710
224005 Uniforms, Beddings and Protective Ge	0	13,650	13,650	0	13,650	13,650
227001 Travel inland	0	217,416	217,416	0	217,416	217,416
227002 Travel abroad	0	692,661	692,661	0	692,661	692,661
227003 Carriage, Haulage, Freight and transpor	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	185,500	185,500	0	85,500	85,500
228001 Maintenance - Civil	0	24,833	24,833	0	24,833	24,833
228002 Maintenance - Vehicles	0	145,000	145,000	0	145,000	145,000
228003 Maintenance – Machinery, Equipment	0	20,677	20,677	0	20,677	20,677
228004 Maintenance – Other	0	2,394	2,394	0	0	0
Total Cost of Output 125102:	1,988,332	5,314,074	7,302,406	1,988,332	5,188,521	7,176,853
Output:125103 Disposal of Appeals and Suits in the High Court						
211101 General Staff Salaries	2,276,548	0	2,276,548	1,926,626	0	1,926,626
211102 Contract Staff Salaries (Incl. Casuals, T	852,466	0	852,466	792,190	0	792,190
211103 Allowances	0	2,325,213	2,325,213	0	7,425,213	7,425,213
211104 Statutory salaries	8,829,597	0	8,829,597	10,205,518	0	10,205,518
212101 Social Security Contributions	0	74,460	74,460	0	74,460	74,460
212102 Pension for General Civil Service	0	1,151,008	1,151,008	0	4,961,705	4,961,705
213001 Medical expenses (To employees)	0	158,997	158,997	0	158,997	158,997
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
213004 Gratuity Expenses	0	1,946,557	1,946,557	0	1,728,364	1,728,364
221001 Advertising and Public Relations	0	18,167	18,167	0	12,000	12,000
221006 Commissions and related charges	0	4,604,797	4,604,797	0	14,546,033	14,546,033
221007 Books, Periodicals & Newspapers	0	153,312	153,312	0	153,312	153,312
221008 Computer supplies and Information Te	0	674,361	674,361	0	799,494	799,494
221009 Welfare and Entertainment	0	60,171	60,171	0	60,171	60,171
221011 Printing, Stationery, Photocopying and	0	377,832	377,832	0	1,377,832	1,377,832
221012 Small Office Equipment	0	29,000	29,000	0	29,000	29,000
222001 Telecommunications	0	132,550	132,550	0	132,550	132,550
222002 Postage and Courier	0	5,400	5,400	0	0	0
222003 Information and communications techn	0	125,133	125,133	0	0	0
223001 Property Expenses	0	110,400	110,400	0	0	0
223003 Rent – (Produced Assets) to private ent	0	2,054,340	2,054,340	0	3,154,542	3,154,542
223004 Guard and Security services	0	108,333	108,333	0	745,333	745,333
223005 Electricity	0	510,000	510,000	0	510,000	510,000
223006 Water	0	98,087	98,087	0	98,087	98,087
224004 Cleaning and Sanitation	0	702,000	702,000	0	702,000	702,000
224005 Uniforms, Beddings and Protective Ge	0	7,020	7,020	0	7,020	7,020
227001 Travel inland	0	609,401	609,401	0	1,609,401	1,609,401
227002 Travel abroad	0	517,387	517,387	0	517,387	517,387
227003 Carriage, Haulage, Freight and transpor	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	877,500	877,500	0	1,377,500	1,377,500
228001 Maintenance - Civil	0	224,833	224,833	0	624,833	624,833

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	1,004,458	1,004,458	0	1,493,700	1,493,700
228003	Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004	Maintenance – Other	0	9,000	9,000	0	0	0
Total Cost of Output 125103:		11,958,610	18,758,051	30,716,661	12,924,334	42,387,268	55,311,602
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts							
211101	General Staff Salaries	7,901,209	0	7,901,209	8,256,841	0	8,256,841
211102	Contract Staff Salaries (Incl. Casuals, T	768,702	0	768,702	808,513	0	808,513
211103	Allowances	0	5,196,771	5,196,771	0	5,835,354	5,835,354
212101	Social Security Contributions	0	64,471	64,471	0	64,471	64,471
213001	Medical expenses (To employees)	0	486,167	486,167	0	486,167	486,167
213002	Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001	Advertising and Public Relations	0	144,577	144,577	0	38,000	38,000
221006	Commissions and related charges	0	1,972,359	1,972,359	0	2,071,359	2,071,359
221007	Books, Periodicals & Newspapers	0	196,380	196,380	0	350,124	350,124
221008	Computer supplies and Information Te	0	196,272	196,272	0	256,605	256,605
221009	Welfare and Entertainment	0	51,333	51,333	0	51,333	51,333
221011	Printing, Stationery, Photocopying and	0	121,696	121,696	0	121,696	121,696
221012	Small Office Equipment	0	31,000	31,000	0	31,000	31,000
222001	Telecommunications	0	27,967	27,967	0	27,967	27,967
222002	Postage and Courier	0	51,968	51,968	0	0	0
222003	Information and communications techn	0	130,333	130,333	0	0	0
223001	Property Expenses	0	72,000	72,000	0	0	0
223003	Rent – (Produced Assets) to private ent	0	2,125,253	2,125,253	0	1,110,011	1,110,011
223004	Guard and Security services	0	68,333	68,333	0	68,333	68,333
223005	Electricity	0	90,000	90,000	0	90,000	90,000
223006	Water	0	82,267	82,267	0	82,267	82,267
224004	Cleaning and Sanitation	0	80,357	80,357	0	80,357	80,357
224005	Uniforms, Beddings and Protective Ge	0	77,620	77,620	0	77,620	77,620
227001	Travel inland	0	1,093,715	1,093,715	0	1,093,715	1,093,715
227002	Travel abroad	0	334,414	334,414	0	334,414	334,414
227003	Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	978,672	978,672	0	278,672	278,672
228001	Maintenance - Civil	0	626,813	626,813	0	626,813	626,813
228002	Maintenance - Vehicles	0	1,139,900	1,139,900	0	639,900	639,900
228003	Maintenance – Machinery, Equipment	0	37,667	37,667	0	37,667	37,667
228004	Maintenance – Other	0	7,967	7,967	0	0	0
Total Cost of Output 125104:		8,669,911	15,527,939	24,197,850	9,065,354	13,895,512	22,960,865
Output:125105 Capacity Buidling of staff in the Judiciary							
211101	General Staff Salaries	446,893	0	446,893	423,398	0	423,398
211102	Contract Staff Salaries (Incl. Casuals, T	52,536	0	52,536	43,215	0	43,215
211103	Allowances	0	26,136	26,136	0	26,136	26,136
212101	Social Security Contributions	0	4,404	4,404	0	4,404	4,404
213001	Medical expenses (To employees)	0	16,167	16,167	0	16,167	16,167
213002	Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001	Advertising and Public Relations	0	294,667	294,667	0	24,000	24,000
221002	Workshops and Seminars	0	248,685	248,685	0	400,000	400,000
221003	Staff Training	0	1,320,000	1,320,000	0	420,000	420,000
221006	Commissions and related charges	0	692,144	692,144	0	692,144	692,144
221007	Books, Periodicals & Newspapers	0	25,971	25,971	0	25,971	25,971
221008	Computer supplies and Information Te	0	200,194	200,194	0	334,527	334,527
221009	Welfare and Entertainment	0	35,387	35,387	0	35,387	35,387

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	62,575	62,575	0	162,575	162,575
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
221017 Subscriptions	0	125,000	125,000	0	0	0
222001 Telecommunications	0	45,247	45,247	0	45,247	45,247
222002 Postage and Courier	0	8,880	8,880	0	0	0
222003 Information and communications techn	0	184,333	184,333	0	0	0
223001 Property Expenses	0	38,400	38,400	0	0	0
223003 Rent – (Produced Assets) to private ent	0	84,960	84,960	0	0	0
223004 Guard and Security services	0	33,333	33,333	0	33,333	33,333
223005 Electricity	0	54,600	54,600	0	54,600	54,600
223006 Water	0	19,667	19,667	0	19,667	19,667
224004 Cleaning and Sanitation	0	57,600	57,600	0	57,600	57,600
224005 Uniforms, Beddings and Protective Ge	0	6,900	6,900	0	6,900	6,900
227001 Travel inland	0	664,921	664,921	0	664,921	664,921
227002 Travel abroad	0	320,721	320,721	0	320,721	320,721
227003 Carriage, Haulage, Freight and transpor	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	168,500	168,500	0	176,124	176,124
228001 Maintenance - Civil	0	44,853	44,853	0	44,853	44,853
228002 Maintenance - Vehicles	0	171,400	171,400	0	171,400	171,400
228003 Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004 Maintenance – Other	0	7,167	7,167	0	0	0
Total Cost of Output 125105:	499,429	5,085,146	5,584,575	466,614	3,859,011	4,325,625
Output:125106 Judiciary Support Services						
211101 General Staff Salaries	809,199	0	809,199	919,741	0	919,741
211102 Contract Staff Salaries (Incl. Casuals, T	432,923	0	432,923	355,196	0	355,196
211103 Allowances	0	340,719	340,719	0	340,719	340,719
211107 Ex-Gratia for other Retired and Serving	0	0	0	0	5,000,000	5,000,000
212101 Social Security Contributions	0	14,273	14,273	0	30,167	30,167
212102 Pension for General Civil Service	0	5,000,000	5,000,000	0	0	0
213001 Medical expenses (To employees)	0	30,167	30,167	0	14,273	14,273
213002 Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001 Advertising and Public Relations	0	45,467	45,467	0	142,000	142,000
221002 Workshops and Seminars	0	240,342	240,342	0	900,000	900,000
221005 Hire of Venue (chairs, projector, etc)	0	29,174	29,174	0	0	0
221006 Commissions and related charges	0	1,068,517	1,068,517	0	688,220	688,220
221007 Books, Periodicals & Newspapers	0	63,501	63,501	0	63,501	63,501
221008 Computer supplies and Information Te	0	147,482	147,482	0	383,618	383,618
221009 Welfare and Entertainment	0	105,442	105,442	0	405,442	405,442
221011 Printing, Stationery, Photocopying and	0	135,031	135,031	0	180,031	180,031
221012 Small Office Equipment	0	35,000	35,000	0	35,000	35,000
221016 IFMS Recurrent costs	0	250,000	250,000	0	250,000	250,000
221020 IPPS Recurrent Costs	0	22,840	22,840	0	22,840	22,840
222001 Telecommunications	0	78,367	78,367	0	78,367	78,367
222002 Postage and Courier	0	12,000	12,000	0	24,000	24,000
222003 Information and communications techn	0	279,333	279,333	0	0	0
223001 Property Expenses	0	27,600	27,600	0	60,000	60,000
223004 Guard and Security services	0	35,333	35,333	0	35,333	35,333
223005 Electricity	0	51,000	51,000	0	51,000	51,000
223006 Water	0	19,667	19,667	0	19,667	19,667
224004 Cleaning and Sanitation	0	0	0	0	300,000	300,000
224005 Uniforms, Beddings and Protective Ge	0	435,680	435,680	0	435,680	435,680

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
225001 Consultancy Services- Short term	0	94,350	94,350	0	94,350	94,350	
227001 Travel inland	0	1,039,813	1,039,813	0	1,539,813	1,539,813	
227002 Travel abroad	0	669,874	669,874	0	669,874	669,874	
227003 Carriage, Haulage, Freight and transpor	0	48,000	48,000	0	48,000	48,000	
227004 Fuel, Lubricants and Oils	0	177,327	177,327	0	177,327	177,327	
228001 Maintenance - Civil	0	102,833	102,833	0	102,833	102,833	
228002 Maintenance - Vehicles	0	176,000	176,000	0	176,000	176,000	
228003 Maintenance – Machinery, Equipment	0	26,667	26,667	0	57,399	57,399	
228004 Maintenance – Other	0	2,967	2,967	0	0	0	
282101 Donations	0	54,000	54,000	0	54,000	54,000	
Total Cost of Output 125106:	1,242,122	10,910,433	12,152,555	1,274,937	12,431,121	13,706,059	
Output:125119 Human Resource Management Services							
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000	
221012 Small Office Equipment	0	0	0	0	60,000	60,000	
Total Cost of Output 125119:	0	0	0	0	120,000	120,000	
Output:125120 Records Management Services							
211103 Allowances	0	0	0	0	120,000	120,000	
227001 Travel inland	0	0	0	0	60,000	60,000	
Total Cost of Output 125120:	0	0	0	0	180,000	180,000	
Total Cost of Outputs Provided	25,876,142	60,731,405	86,607,547	27,178,008	83,423,431	110,601,439	
Arrears							
Output:125199 Arrears							
321605 Domestic arrears (Budgeting)	0	3,759,606	3,759,606	0	7,921,518	7,921,518	
321608 Pension arrears (Budgeting)	0	0	0	0	303,127	303,127	
Total Cost of Output 125199:	0	3,759,606	3,759,606	0	8,224,645	8,224,645	
Total Cost of Arrears	0	3,759,606	3,759,606	0	8,224,645	8,224,645	
Total Programme 01	25,876,142	64,491,011	90,367,154	27,178,008	91,648,076	118,826,084	
<i>Total Excluding Arrears</i>	<i>25,876,142</i>	<i>60,731,405</i>	<i>86,607,547</i>	<i>27,178,008</i>	<i>83,423,431</i>	<i>110,601,439</i>	

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,759,000	0	3,759,000	3,759,000	0	3,759,000	
312204 Taxes on Machinery, Furniture & Vehi	760,800	0	760,800	0	0	0	
Total Cost of Output 125175:	4,519,800	0	4,519,800	3,759,000	0	3,759,000	
Output:125176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	461,000	0	461,000	461,000	0	461,000	
Total Cost of Output 125176:	461,000	0	461,000	461,000	0	461,000	
Output:125177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	760,000	0	760,000	760,000	0	760,000	
Total Cost of Output 125177:	760,000	0	760,000	760,000	0	760,000	
Output:125178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	334,000	0	334,000	334,000	0	334,000	
Total Cost of Output 125178:	334,000	0	334,000	334,000	0	334,000	
Output:125180 Construction and Rehabilitation of Judicial Courts							
312101 Non-Residential Buildings	635,000	0	635,000	635,000	0	635,000	
Total Cost of Output 125180:	635,000	0	635,000	635,000	0	635,000	
Total Cost of Capital Purchases	6,709,800	0	6,709,800	5,949,000	0	5,949,000	

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0352	6,709,800	0	6,709,800	5,949,000	0	5,949,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,949,000</i>	<i>0</i>	<i>5,949,000</i>	<i>5,949,000</i>	<i>0</i>	<i>5,949,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	97,076,954	0	97,076,954	124,775,084		124,775,084
<i>Total Excluding Taxes and Arrears</i>	<i>92,556,547</i>	<i>0</i>	<i>92,556,547</i>	<i>116,550,439</i>		<i>116,550,439</i>
Grand Total Vote 101	97,076,954	0	97,076,954	124,775,084		124,775,084
<i>Total Excluding Taxes and Arrears</i>	<i>92,556,547</i>	<i>0</i>	<i>92,556,547</i>	<i>116,550,439</i>		<i>116,550,439</i>

Vote:102 Electoral Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1651 Management of Elections							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	8,298,317	227,217,692	235,516,009	8,298,317	34,387,075	42,685,392
Total Recurrent Budget Estimates for Vote Function:		8,298,317	227,217,692	235,516,009	8,298,317	34,387,075	42,685,392
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0353	Support to Electoral Commission	44,564,675	0	44,564,675	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		44,564,675	0	44,564,675	200,000	0	200,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1651		280,080,684	0	280,080,684	42,885,392	0	42,885,392
<i>Total Excluding Taxes and Arrears</i>		<i>280,080,684</i>	<i>0</i>	<i>280,080,684</i>	<i>42,885,392</i>	<i>0</i>	<i>42,885,392</i>
Vote Function 1654 Harmonization of Political Party Activities							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	National Consultative Forum	0	15,500,000	15,500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function:		0	15,500,000	15,500,000	0	500,000	500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1654		15,500,000	0	15,500,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>		<i>15,500,000</i>	<i>0</i>	<i>15,500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Vote 102		295,580,684	0	295,580,684	43,385,392	0	43,385,392
<i>Total Excluding Taxes and Arrears</i>		<i>295,580,684</i>	<i>0</i>	<i>295,580,684</i>	<i>43,385,392</i>	<i>0</i>	<i>43,385,392</i>

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	236,016,009	0	236,016,009	43,185,392	0	43,185,392
211103 Allowances	77,479,700	0	77,479,700	7,808,289	0	7,808,289
211104 Statutory salaries	8,298,317	0	8,298,317	8,298,317	0	8,298,317
212101 Social Security Contributions	750,000	0	750,000	0	0	0
212201 Social Security Contributions	0	0	0	750,000	0	750,000
213001 Medical expenses (To employees)	250,000	0	250,000	250,000	0	250,000
213003 Retrenchment costs	638,793	0	638,793	383,276	0	383,276
213004 Gratuity Expenses	546,581	0	546,581	546,581	0	546,581
221001 Advertising and Public Relations	9,133,609	0	9,133,609	2,405,700	0	2,405,700
221002 Workshops and Seminars	1,304,240	0	1,304,240	1,294,260	0	1,294,260
221003 Staff Training	402,500	0	402,500	402,500	0	402,500
221005 Hire of Venue (chairs, projector, etc)	293,400	0	293,400	120,000	0	120,000
221006 Commissions and related charges	577,520	0	577,520	575,828	0	575,828
221007 Books, Periodicals & Newspapers	110,200	0	110,200	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	4,721,871	0	4,721,871	423,900	0	423,900
221009 Welfare and Entertainment	8,902,945	0	8,902,945	1,922,626	0	1,922,626
221011 Printing, Stationery, Photocopying and Binding	92,255,609	0	92,255,609	2,812,825	0	2,812,825
221012 Small Office Equipment	5,970	0	5,970	13,200	0	13,200
221016 IFMS Recurrent costs	100,000	0	100,000	100,000	0	100,000
221017 Subscriptions	193,660	0	193,660	113,660	0	113,660
222001 Telecommunications	432,900	0	432,900	392,400	0	392,400
222002 Postage and Courier	1,200	0	1,200	1,200	0	1,200
222003 Information and communications technology (ICT)	1,347,300	0	1,347,300	0	0	0
223001 Property Expenses	173,200	0	173,200	172,200	0	172,200
223003 Rent – (Produced Assets) to private entities	1,310,400	0	1,310,400	1,310,400	0	1,310,400
223004 Guard and Security services	1,272,430	0	1,272,430	856,800	0	856,800
223005 Electricity	314,261	0	314,261	313,860	0	313,860
223006 Water	65,280	0	65,280	65,280	0	65,280
225001 Consultancy Services- Short term	825,000	0	825,000	2,990,000	0	2,990,000
226002 Licenses	1,102,500	0	1,102,500	359,700	0	359,700
227001 Travel inland	6,319,100	0	6,319,100	1,416,445	0	1,416,445
227002 Travel abroad	1,525,464	0	1,525,464	756,175	0	756,175
227003 Carriage, Haulage, Freight and transport hire	780,000	0	780,000	0	0	0
227004 Fuel, Lubricants and Oils	8,162,399	0	8,162,399	4,108,570	0	4,108,570
228001 Maintenance - Civil	143,000	0	143,000	143,000	0	143,000
228002 Maintenance - Vehicles	5,162,560	0	5,162,560	899,400	0	899,400
228003 Maintenance – Machinery, Equipment & Furniture	860,100	0	860,100	825,000	0	825,000
228004 Maintenance – Other	54,000	0	54,000	54,000	0	54,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
Grants, Transfers and Subsidies (Outputs Funded)	15,000,000	0	15,000,000	0	0	0
263104 Transfers to other govt. Units (Current)	15,000,000	0	15,000,000	0	0	0
Investment (Capital Purchases)	44,564,675	0	44,564,675	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital	113,675	0	113,675	0	0	0
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
312201 Transport Equipment	14,451,000	0	14,451,000	0	0	0
312202 Machinery and Equipment	30,000,000	0	30,000,000	0	0	0
Grand Total Vote 102	295,580,684	0	295,580,684	43,385,392	0	43,385,392
<i>Total Excluding Taxes and Arrears</i>	<i>295,580,684</i>	<i>0</i>	<i>295,580,684</i>	<i>43,385,392</i>	<i>0</i>	<i>43,385,392</i>

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:165101 Voter Education and Training							
211103 Allowances	0	0	0	0	25,200	25,200	
221002 Workshops and Seminars	0	119,496	119,496	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	169,600	169,600	
227001 Travel inland	0	0	0	0	6,600	6,600	
227004 Fuel, Lubricants and Oils	0	0	0	0	11,200	11,200	
Total Cost of Output 165101:	0	119,496	119,496	0	212,600	212,600	
Output:165102 Financial and Administrative Support Services							
211103 Allowances	0	5,441,223	5,441,223	0	5,041,507	5,041,507	
211104 Statutory salaries	8,298,317	0	8,298,317	8,298,317	0	8,298,317	
212101 Social Security Contributions	0	750,000	750,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	750,000	750,000	
213001 Medical expenses (To employees)	0	250,000	250,000	0	250,000	250,000	
213003 Retrenchment costs	0	638,793	638,793	0	383,276	383,276	
213004 Gratuity Expenses	0	546,581	546,581	0	546,581	546,581	
221001 Advertising and Public Relations	0	646,700	646,700	0	648,700	648,700	
221002 Workshops and Seminars	0	364,146	364,146	0	300,000	300,000	
221003 Staff Training	0	402,500	402,500	0	402,500	402,500	
221006 Commissions and related charges	0	577,520	577,520	0	575,828	575,828	
221007 Books, Periodicals & Newspapers	0	110,200	110,200	0	100,000	100,000	
221008 Computer supplies and Information Te	0	176,545	176,545	0	423,900	423,900	
221009 Welfare and Entertainment	0	1,780,125	1,780,125	0	1,880,126	1,880,126	
221011 Printing, Stationery, Photocopying and	0	725,392	725,392	0	655,200	655,200	
221016 IFMS Recurrent costs	0	100,000	100,000	0	100,000	100,000	
221017 Subscriptions	0	193,660	193,660	0	113,660	113,660	
222001 Telecommunications	0	392,400	392,400	0	372,400	372,400	
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200	
223001 Property Expenses	0	172,200	172,200	0	172,200	172,200	
223003 Rent – (Produced Assets) to private ent	0	1,310,400	1,310,400	0	1,310,400	1,310,400	
223004 Guard and Security services	0	832,800	832,800	0	832,800	832,800	
223005 Electricity	0	314,261	314,261	0	313,860	313,860	
223006 Water	0	65,280	65,280	0	65,280	65,280	
225001 Consultancy Services- Short term	0	825,000	825,000	0	2,990,000	2,990,000	
226002 Licenses	0	180,000	180,000	0	180,000	180,000	
227001 Travel inland	0	893,200	893,200	0	702,000	702,000	
227002 Travel abroad	0	675,000	675,000	0	700,000	700,000	
227004 Fuel, Lubricants and Oils	0	2,933,612	2,933,612	0	2,921,612	2,921,612	
228001 Maintenance - Civil	0	143,000	143,000	0	143,000	143,000	
228002 Maintenance - Vehicles	0	899,400	899,400	0	899,400	899,400	
228003 Maintenance – Machinery, Equipment	0	860,100	860,100	0	825,000	825,000	
228004 Maintenance – Other	0	54,000	54,000	0	54,000	54,000	
273102 Incapacity, death benefits and funeral e	0	200,000	200,000	0	200,000	200,000	
Total Cost of Output 165102:	8,298,317	23,455,238	31,753,555	8,298,317	24,854,430	33,152,747	
Output:165103 Voter Registration and Conduct of General elections							
211103 Allowances	0	71,643,091	71,643,091	0	2,000,000	2,000,000	
221001 Advertising and Public Relations	0	8,397,325	8,397,325	0	1,333,800	1,333,800	
221002 Workshops and Seminars	0	627,368	627,368	0	665,000	665,000	
221005 Hire of Venue (chairs, projector, etc)	0	278,400	278,400	0	120,000	120,000	
221008 Computer supplies and Information Te	0	4,545,326	4,545,326	0	0	0	

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221009 Welfare and Entertainment	0	7,114,483	7,114,483	0	42,500	42,500
221011 Printing, Stationery, Photocopying and	0	91,468,799	91,468,799	0	1,655,045	1,655,045
222001 Telecommunications	0	20,500	20,500	0	0	0
222003 Information and communications techn	0	1,347,300	1,347,300	0	0	0
223001 Property Expenses	0	1,000	1,000	0	0	0
223004 Guard and Security services	0	429,630	429,630	0	24,000	24,000
226002 Licenses	0	922,500	922,500	0	179,700	179,700
227001 Travel inland	0	5,319,900	5,319,900	0	500,000	500,000
227002 Travel abroad	0	772,200	772,200	0	0	0
227003 Carriage, Haulage, Freight and transpor	0	780,000	780,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,011,977	5,011,977	0	800,000	800,000
228002 Maintenance - Vehicles	0	4,263,160	4,263,160	0	0	0
Total Cost of Output 165103:	0	202,942,958	202,942,958	0	7,320,045	7,320,045
Output:165105 Conduct of By-elections						
211103 Allowances	0	252,007	252,007	0	500,000	500,000
221001 Advertising and Public Relations	0	47,584	47,584	0	400,000	400,000
221002 Workshops and Seminars	0	0	0	0	230,000	230,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	8,337	8,337	0	0	0
221011 Printing, Stationery, Photocopying and	0	47,072	47,072	0	300,000	300,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	350,000	350,000
Total Cost of Output 165105:	0	700,000	700,000	0	2,000,000	2,000,000
Total Cost of Outputs Provided	8,298,317	227,217,692	235,516,009	8,298,317	34,387,075	42,685,392
Total Programme 01	8,298,317	227,217,692	235,516,009	8,298,317	34,387,075	42,685,392
<i>Total Excluding Arrears</i>	<i>8,298,317</i>	<i>227,217,692</i>	<i>235,516,009</i>	<i>8,298,317</i>	<i>34,387,075</i>	<i>42,685,392</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:165172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
Total Cost of Output 165172:	0	0	0	200,000	0	200,000
Output:165175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	14,451,000	0	14,451,000	0	0	0
Total Cost of Output 165175:	14,451,000	0	14,451,000	0	0	0
Output:165176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	30,000,000	0	30,000,000	0	0	0
Total Cost of Output 165176:	30,000,000	0	30,000,000	0	0	0
Output:165179 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	113,675	0	113,675	0	0	0
Total Cost of Output 165179:	113,675	0	113,675	0	0	0
Total Cost of Capital Purchases	44,564,675	0	44,564,675	200,000	0	200,000
Total Project 0353	44,564,675	0	44,564,675	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>44,564,675</i>	<i>0</i>	<i>44,564,675</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
			572			

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Total Vote Function 51	280,080,684	0	280,080,684	42,885,392		42,885,392
Total Excluding Taxes and Arrears	280,080,684	0	280,080,684	42,885,392		42,885,392

Vote Function 1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

Programme 03 National Consultative Forum

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165401 Support to the National Consultative Forum						
211103 Allowances	0	143,380	143,380	0	241,582	241,582
221001 Advertising and Public Relations	0	42,000	42,000	0	23,200	23,200
221002 Workshops and Seminars	0	193,230	193,230	0	99,260	99,260
221011 Printing, Stationery, Photocopying and	0	14,346	14,346	0	32,980	32,980
221012 Small Office Equipment	0	5,970	5,970	0	13,200	13,200
227001 Travel inland	0	6,000	6,000	0	7,845	7,845
227002 Travel abroad	0	78,264	78,264	0	56,175	56,175
227004 Fuel, Lubricants and Oils	0	16,810	16,810	0	25,758	25,758
<i>Total Cost of Output 165401:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	500,000	500,000	0	500,000	500,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165451 Transfer to Political Parties						
263104 Transfers to other govt. Units (Current	0	15,000,000	15,000,000	0	0	0
<i>Total Cost of Output 165451:</i>	<i>0</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	0	15,000,000	15,000,000	0	0	0
Total Programme 03	0	15,500,000	15,500,000	0	500,000	500,000
Total Excluding Arrears	0	15,500,000	15,500,000	0	500,000	500,000
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	15,500,000	0	15,500,000	500,000		500,000
Total Excluding Taxes and Arrears	15,500,000	0	15,500,000	500,000		500,000
Grand Total Vote 102	295,580,684	0	295,580,684	43,385,392		43,385,392
Total Excluding Taxes and Arrears	295,580,684	0	295,580,684	43,385,392		43,385,392

Vote:103 Inspectorate of Government (IG)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1451 Corruption investigation ,Litigation & Awareness							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	17,763,161	17,815,664	35,578,824	19,789,498	19,720,542	39,510,040
Total Recurrent Budget Estimates for Vote Function:		17,763,161	17,815,664	35,578,824	19,789,498	19,720,542	39,510,040
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0354	Support to IGG	3,141,291	1,301,000	4,442,291	3,931,095	1,980,000	5,911,095
Total Development Budget Estimates for Vote Function:		3,141,291	1,301,000	4,442,291	3,931,095	1,980,000	5,911,095
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1451		38,720,116	1,301,000	40,021,116	43,441,136	1,980,000	45,421,136
<i>Total Excluding Taxes and Arrears</i>		<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>43,441,136</i>	<i>1,980,000</i>	<i>45,421,136</i>
Total Vote 103		38,720,116	1,301,000	40,021,116	43,441,136	1,980,000	45,421,136
<i>Total Excluding Taxes and Arrears</i>		<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>43,441,136</i>	<i>1,980,000</i>	<i>45,421,136</i>

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	36,234,824	1,058,948	37,293,772	40,510,040	1,687,948	42,197,988
211103 Allowances	3,157,586	0	3,157,586	3,367,480	0	3,367,480
211104 Statutory salaries	17,763,161	0	17,763,161	19,789,498	0	19,789,498
212101 Social Security Contributions	1,916,203	0	1,916,203	2,142,244	0	2,142,244
213001 Medical expenses (To employees)	6,600	0	6,600	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	17,000	0	17,000	5,000	0	5,000
213004 Gratuity Expenses	4,752,765	0	4,752,765	5,398,246	0	5,398,246
221001 Advertising and Public Relations	55,807	65,001	120,808	80,480	84,001	164,481
221002 Workshops and Seminars	183,000	49,050	232,050	552,656	0	552,656
221003 Staff Training	227,500	146,237	373,737	325,646	246,237	571,883
221004 Recruitment Expenses	24,000	0	24,000	14,000	0	14,000
221006 Commissions and related charges	185,760	0	185,760	185,620	0	185,620
221007 Books, Periodicals & Newspapers	114,764	0	114,764	84,280	0	84,280
221008 Computer supplies and Information Technology (IT)	121,342	0	121,342	196,922	0	196,922
221009 Welfare and Entertainment	150,889	0	150,889	160,889	0	160,889
221010 Special Meals and Drinks	36,000	0	36,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	107,838	44,003	151,841	189,218	44,003	233,221
221012 Small Office Equipment	8,950	0	8,950	17,112	0	17,112
221017 Subscriptions	83,305	0	83,305	53,305	0	53,305
222001 Telecommunications	384,920	11,220	396,140	293,253	41,219	334,472
222002 Postage and Courier	13,439	0	13,439	13,439	0	13,439
222003 Information and communications technology (ICT)	68,784	0	68,784	58,784	0	58,784
223001 Property Expenses	1,400	0	1,400	1,400	0	1,400
223003 Rent – (Produced Assets) to private entities	1,920,940	0	1,920,940	2,482,000	0	2,482,000
223004 Guard and Security services	25,400	0	25,400	23,300	0	23,300
223005 Electricity	158,400	0	158,400	120,800	0	120,800
223006 Water	19,360	0	19,360	15,360	0	15,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	2,496	2,496	0	2,496
224003 Classified Expenditure	145,200	0	145,200	145,200	0	145,200
225001 Consultancy Services- Short term	65,050	0	65,050	80,100	0	80,100
227001 Travel inland	2,965,173	743,438	3,708,611	3,020,366	1,034,300	4,054,666
227002 Travel abroad	124,608	0	124,608	138,076	0	138,076
227004 Fuel, Lubricants and Oils	787,900	0	787,900	751,678	0	751,678
228001 Maintenance - Civil	45,800	0	45,800	50,800	0	50,800
228002 Maintenance - Vehicles	528,083	0	528,083	624,891	238,188	863,079
228003 Maintenance – Machinery, Equipment & Furniture	54,162	0	54,162	54,262	0	54,262
282101 Donations	11,240	0	11,240	11,240	0	11,240
Investment (Capital Purchases)	2,485,291	242,052	2,727,343	2,931,095	292,052	3,223,148
281503 Engineering and Design Studies & Plans for capital	1,500,000	0	1,500,000	2,500,000	0	2,500,000
312201 Transport Equipment	510,000	149,998	659,998	170,000	0	170,000
312202 Machinery and Equipment	190,291	92,054	282,345	150,291	142,054	292,346
312203 Furniture & Fixtures	75,000	0	75,000	110,804	149,998	260,802
312204 Taxes on Machinery, Furniture & Vehicles	210,000	0	210,000	0	0	0
Grand Total Vote 103	38,720,116	1,301,000	40,021,116	43,441,136	1,980,000	45,421,136
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>43,441,136</i>	<i>1,980,000</i>	<i>45,421,136</i>

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:145101 Administration & Support services</i>						
211103 Allowances	0	1,381,715	1,381,715	0	1,250,116	1,250,116
211104 Statutory salaries	6,057,689	0	6,057,689	19,789,498	0	19,789,498
212101 Social Security Contributions	0	584,893	584,893	0	787,527	787,527
213001 Medical expenses (To employees)	0	6,600	6,600	0	15,000	15,000
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	5,000	5,000
213004 Gratuity Expenses	0	1,241,124	1,241,124	0	1,849,025	1,849,025
221001 Advertising and Public Relations	0	12,480	12,480	0	80,480	80,480
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	227,500	227,500	0	325,646	325,646
221004 Recruitment Expenses	0	24,000	24,000	0	14,000	14,000
221006 Commissions and related charges	0	185,760	185,760	0	185,620	185,620
221007 Books, Periodicals & Newspapers	0	18,626	18,626	0	84,280	84,280
221008 Computer supplies and Information Te	0	48,000	48,000	0	45,990	45,990
221009 Welfare and Entertainment	0	78,432	78,432	0	88,432	88,432
221010 Special Meals and Drinks	0	36,000	36,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and	0	39,992	39,992	0	120,992	120,992
221012 Small Office Equipment	0	800	800	0	5,400	5,400
221017 Subscriptions	0	83,305	83,305	0	53,305	53,305
222001 Telecommunications	0	281,160	281,160	0	281,869	281,869
222002 Postage and Courier	0	7,519	7,519	0	7,519	7,519
222003 Information and communications techn	0	68,784	68,784	0	58,784	58,784
223001 Property Expenses	0	1,400	1,400	0	1,400	1,400
223003 Rent – (Produced Assets) to private ent	0	1,517,620	1,517,620	0	2,080,000	2,080,000
223004 Guard and Security services	0	8,520	8,520	0	7,080	7,080
223005 Electricity	0	120,000	120,000	0	94,375	94,375
224003 Classified Expenditure	0	36,000	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	50,000	50,000	0	80,100	80,100
227001 Travel inland	0	42,933	42,933	0	101,554	101,554
227002 Travel abroad	0	124,608	124,608	0	138,076	138,076
227004 Fuel, Lubricants and Oils	0	43,740	43,740	0	99,833	99,833
228001 Maintenance - Civil	0	7,400	7,400	0	12,400	12,400
228002 Maintenance - Vehicles	0	109,600	109,600	0	94,359	94,359
228003 Maintenance – Machinery, Equipment	0	33,700	33,700	0	33,800	33,800
282101 Donations	0	0	0	0	11,240	11,240
Total Cost of Output 145101:	6,057,689	6,425,210	12,482,899	19,789,498	8,144,201	27,933,699
<i>Output:145102 Investigations/operations</i>						
211103 Allowances	0	186,504	186,504	0	436,504	436,504
211104 Statutory salaries	1,433,935	0	1,433,935	0	0	0
212101 Social Security Contributions	0	162,020	162,020	0	185,235	185,235
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	0	0
213004 Gratuity Expenses	0	430,180	430,180	0	512,899	512,899
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	0	0
221008 Computer supplies and Information Te	0	4,932	4,932	0	150,932	150,932
221009 Welfare and Entertainment	0	4,932	4,932	0	4,932	4,932
221011 Printing, Stationery, Photocopying and	0	6,392	6,392	0	5,972	5,972
221012 Small Office Equipment	0	450	450	0	225	225
223004 Guard and Security services	0	3,540	3,540	0	3,540	3,540
224003 Classified Expenditure	0	60,000	60,000	0	60,000	60,000

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
225001	Consultancy Services- Short term	0	5,000	5,000	0	0	0
227001	Travel inland	0	240,176	240,176	0	537,060	537,060
227004	Fuel, Lubricants and Oils	0	232,800	232,800	0	96,777	96,777
228002	Maintenance - Vehicles	0	132,983	132,983	0	114,490	114,490
282101	Donations	0	5,000	5,000	0	0	0
Total Cost of Output 145102:		1,433,935	1,489,309	2,923,244	0	2,108,566	2,108,566
Output:145103 Prosecutions & Civil Litigation							
211103	Allowances	0	184,092	184,092	0	145,470	145,470
211104	Statutory salaries	1,406,264	0	1,406,264	0	0	0
212101	Social Security Contributions	0	159,036	159,036	0	161,968	161,968
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
213004	Gratuity Expenses	0	421,879	421,879	0	445,811	445,811
221007	Books, Periodicals & Newspapers	0	32,876	32,876	0	0	0
221008	Computer supplies and Information Te	0	12,240	12,240	0	0	0
221009	Welfare and Entertainment	0	5,553	5,553	0	5,553	5,553
221011	Printing, Stationery, Photocopying and	0	6,264	6,264	0	6,264	6,264
221012	Small Office Equipment	0	2,150	2,150	0	1,075	1,075
223004	Guard and Security services	0	4,200	4,200	0	3,540	3,540
227001	Travel inland	0	86,220	86,220	0	179,907	179,907
227004	Fuel, Lubricants and Oils	0	110,720	110,720	0	84,335	84,335
228002	Maintenance - Vehicles	0	22,800	22,800	0	35,126	35,126
Total Cost of Output 145103:		1,406,264	1,053,030	2,459,294	0	1,069,048	1,069,048
Output:145104 Education and Public Awareness							
211103	Allowances	0	88,618	88,618	0	99,108	99,108
211104	Statutory salaries	722,205	0	722,205	0	0	0
212101	Social Security Contributions	0	81,082	81,082	0	92,310	92,310
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	0	0
213004	Gratuity Expenses	0	216,661	216,661	0	25,558	25,558
221001	Advertising and Public Relations	0	40,000	40,000	0	0	0
221002	Workshops and Seminars	0	75,000	75,000	0	301,656	301,656
221007	Books, Periodicals & Newspapers	0	13,262	13,262	0	0	0
221008	Computer supplies and Information Te	0	23,600	23,600	0	0	0
221009	Welfare and Entertainment	0	11,405	11,405	0	11,405	11,405
221011	Printing, Stationery, Photocopying and	0	8,662	8,662	0	8,662	8,662
221012	Small Office Equipment	0	5,550	5,550	0	0	0
223004	Guard and Security services	0	3,540	3,540	0	3,540	3,540
227001	Travel inland	0	74,273	74,273	0	102,794	102,794
227004	Fuel, Lubricants and Oils	0	69,920	69,920	0	57,241	57,241
228002	Maintenance - Vehicles	0	28,800	28,800	0	24,795	24,795
Total Cost of Output 145104:		722,205	742,374	1,464,578	0	727,069	727,069
Output:145105 Decentralised Anti - corruption programmes							
211103	Allowances	0	863,782	863,782	0	989,067	989,067
211104	Statutory salaries	5,778,418	0	5,778,418	0	0	0
212101	Social Security Contributions	0	664,220	664,220	0	668,774	668,774
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	0	0
213004	Gratuity Expenses	0	1,733,525	1,733,525	0	1,819,692	1,819,692
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008	Computer supplies and Information Te	0	15,000	15,000	0	0	0
221009	Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011	Printing, Stationery, Photocopying and	0	38,840	38,840	0	39,640	39,640
221012	Small Office Equipment	0	0	0	0	10,412	10,412

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	103,760	103,760	0	11,384	11,384
222002	Postage and Courier	0	5,920	5,920	0	5,920	5,920
223003	Rent – (Produced Assets) to private ent	0	403,320	403,320	0	402,000	402,000
223004	Guard and Security services	0	5,600	5,600	0	5,600	5,600
223005	Electricity	0	38,400	38,400	0	26,425	26,425
223006	Water	0	19,360	19,360	0	15,360	15,360
223007	Other Utilities- (fuel, gas, firewood, ch	0	2,496	2,496	0	2,496	2,496
224003	Classified Expenditure	0	31,200	31,200	0	31,200	31,200
227001	Travel inland	0	2,268,740	2,268,740	0	1,559,345	1,559,345
227004	Fuel, Lubricants and Oils	0	81,920	81,920	0	62,869	62,869
228001	Maintenance - Civil	0	38,400	38,400	0	38,400	38,400
228002	Maintenance - Vehicles	0	92,800	92,800	0	216,410	216,410
228003	Maintenance – Machinery, Equipment	0	20,462	20,462	0	20,462	20,462
Total Cost of Output 145105:		5,778,418	6,489,745	12,268,163	0	5,965,455	5,965,455
Output:145106 Verification of Leaders' Declarations							
211103	Allowances	0	148,047	148,047	0	144,959	144,959
211104	Statutory salaries	1,290,920	0	1,290,920	0	0	0
212101	Social Security Contributions	0	143,897	143,897	0	133,304	133,304
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	0	0
213004	Gratuity Expenses	0	387,276	387,276	0	368,520	368,520
221001	Advertising and Public Relations	0	3,327	3,327	0	0	0
221007	Books, Periodicals & Newspapers	0	12,300	12,300	0	0	0
221008	Computer supplies and Information Te	0	15,270	15,270	0	0	0
221009	Welfare and Entertainment	0	5,794	5,794	0	5,794	5,794
221011	Printing, Stationery, Photocopying and	0	6,069	6,069	0	6,069	6,069
224003	Classified Expenditure	0	18,000	18,000	0	18,000	18,000
225001	Consultancy Services- Short term	0	10,050	10,050	0	0	0
227001	Travel inland	0	80,815	80,815	0	117,692	117,692
227004	Fuel, Lubricants and Oils	0	37,000	37,000	0	59,316	59,316
228002	Maintenance - Vehicles	0	17,500	17,500	0	15,110	15,110
282101	Donations	0	6,240	6,240	0	0	0
Total Cost of Output 145106:		1,290,920	892,584	2,183,504	0	868,763	868,763
Output:145107 Ombudsman Complaints, Policy and Systems Studies							
211103	Allowances	0	136,828	136,828	0	134,257	134,257
211104	Statutory salaries	1,073,730	0	1,073,730	0	0	0
212101	Social Security Contributions	0	121,056	121,056	0	113,127	113,127
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	0	0
213004	Gratuity Expenses	0	322,119	322,119	0	376,741	376,741
221007	Books, Periodicals & Newspapers	0	6,300	6,300	0	0	0
221008	Computer supplies and Information Te	0	2,300	2,300	0	0	0
221009	Welfare and Entertainment	0	4,774	4,774	0	4,774	4,774
221011	Printing, Stationery, Photocopying and	0	1,620	1,620	0	1,620	1,620
227001	Travel inland	0	52,015	52,015	0	52,015	52,015
227004	Fuel, Lubricants and Oils	0	51,800	51,800	0	131,307	131,307
228002	Maintenance - Vehicles	0	23,600	23,600	0	23,600	23,600
Total Cost of Output 145107:		1,073,730	723,412	1,797,142	0	837,441	837,441
Total Cost of Outputs Provided		17,763,161	17,815,664	35,578,824	19,789,498	19,720,542	39,510,040
Total Programme 01		17,763,161	17,815,664	35,578,824	19,789,498	19,720,542	39,510,040
<i>Total Excluding Arrears</i>		<i>17,763,161</i>	<i>17,815,664</i>	<i>35,578,824</i>	<i>19,789,498</i>	<i>19,720,542</i>	<i>39,510,040</i>

Development Budget Estimates

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Project 0354 Support to IGG

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:145101 Administration & Support services</i>						
221001 Advertising and Public Relations	0	65,001	65,001	0	84,001	84,001
221002 Workshops and Seminars	0	49,050	49,050	0	0	0
221003 Staff Training	0	146,237	146,237	0	246,237	246,237
221011 Printing, Stationery, Photocopying and	0	44,003	44,003	0	44,003	44,003
222001 Telecommunications	0	11,220	11,220	0	41,219	41,219
227001 Travel inland	0	743,438	743,438	0	1,034,300	1,034,300
228002 Maintenance - Vehicles	0	0	0	0	238,188	238,188
Total Cost of Output 145101:	0	1,058,948	1,058,948	0	1,687,948	1,687,948
<i>Output:145104 Education and Public Awareness</i>						
211103 Allowances	168,000	0	168,000	168,000	0	168,000
221002 Workshops and Seminars	108,000	0	108,000	201,000	0	201,000
227001 Travel inland	120,000	0	120,000	370,000	0	370,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	160,000	0	160,000
228002 Maintenance - Vehicles	100,000	0	100,000	101,000	0	101,000
Total Cost of Output 145104:	656,000	0	656,000	1,000,000	0	1,000,000
Total Cost of Outputs Provided	656,000	1,058,948	1,714,948	1,000,000	1,687,948	2,687,948
Capital Purchases						
<i>Output:145172 Government Buildings and Administrative Infrastructure</i>						
281503 Engineering and Design Studies & Pla	1,500,000	0	1,500,000	2,500,000	0	2,500,000
Total Cost of Output 145172:	1,500,000	0	1,500,000	2,500,000	0	2,500,000
<i>Output:145175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	510,000	149,998	659,998	170,000	0	170,000
312204 Taxes on Machinery, Furniture & Vehi	210,000	0	210,000	0	0	0
Total Cost of Output 145175:	720,000	149,998	869,998	170,000	0	170,000
<i>Output:145177 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	190,291	92,054	282,345	150,291	142,054	292,346
Total Cost of Output 145177:	190,291	92,054	282,345	150,291	142,054	292,346
<i>Output:145178 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	75,000	0	75,000	110,804	149,998	260,802
Total Cost of Output 145178:	75,000	0	75,000	110,804	149,998	260,802
Total Cost of Capital Purchases	2,485,291	242,052	2,727,343	2,931,095	292,052	3,223,148
Total Project 0354	3,141,291	1,301,000	4,442,291	3,931,095	1,980,000	5,911,095
<i>Total Excluding Taxes and Arrears</i>	<i>2,931,291</i>	<i>1,301,000</i>	<i>4,232,291</i>	<i>3,931,095</i>	<i>1,980,000</i>	<i>5,911,095</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	38,720,116	1,301,000	40,021,116	43,441,136	1,980,000	45,421,136
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>43,441,136</i>	<i>1,980,000</i>	<i>45,421,136</i>
Grand Total Vote 103	38,720,116	1,301,000	40,021,116	43,441,136	1,980,000	45,421,136
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>43,441,136</i>	<i>1,980,000</i>	<i>45,421,136</i>

Vote:103

 Inspectorate of Government (IG)

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0354 Support to IGG		
510 Denmark	1,301.00	1,980.00
Total External Project Financing For Vote 103	1,301.00	1,980.00

Vote:104 Parliamentary Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1551 Parliament							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	22,109,919	69,349,022	91,458,941	25,406,559	73,091,024	98,497,583
02	Members of Parliament	51,931,404	187,833,500	239,764,904	61,456,764	240,944,442	302,401,206
03	Office of the Speaker	0	2,304,997	2,304,997	0	3,025,215	3,025,215
04	Office of the Deputy Speaker	0	1,815,270	1,815,270	0	2,366,749	2,366,749
05	Parliamentary Commission Secretariat	0	2,930,962	2,930,962	0	3,594,740	3,594,740
06	Leader of the Opposition	0	2,076,780	2,076,780	0	2,969,356	2,969,356
07	Department of Clerks	0	875,480	875,480	0	1,592,761	1,592,761
08	Department of Finance and Administration	0	1,018,691	1,018,691	0	1,288,378	1,288,378
09	Department of Library and Research	0	489,611	489,611	0	1,358,599	1,358,599
10	Department of Legal and Legislative Services	0	611,660	611,660	0	1,387,624	1,387,624
11	Department of Sergeant-At-Arms	0	2,829,304	2,829,304	0	4,512,240	4,512,240
12	Department of Official Report	0	855,631	855,631	0	1,742,892	1,742,892
13	Parliamentary Budget Office	0	814,495	814,495	0	1,221,787	1,221,787
14	Planning and Development Coordination Office	0	350,400	350,400	0	627,693	627,693
15	Information and Communications Technology	0	1,085,990	1,085,990	0	2,931,751	2,931,751
16	Human Resources Department	0	1,337,421	1,337,421	0	2,033,574	2,033,574
17	Public Relations Office	0	971,029	971,029	0	5,597,222	5,597,222
18	Office of the Clerk to Parliament	0	660,370	660,370	0	1,220,912	1,220,912
19	Internal Audit	0	193,150	193,150	0	299,826	299,826
20	Parliamentary Research Services	0	1,062,445	1,062,445	0	1,947,920	1,947,920
21	Administration and Transport Logistics	0	2,905,774	2,905,774	0	4,495,965	4,495,965
Total Recurrent Budget Estimates for Vote Function:		74,041,323	282,371,982	356,413,305	86,863,323	358,250,669	445,113,992
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0355	Rehabilitation of Parliament	14,890,232	0	14,890,232	24,997,481	0	24,997,481
Total Development Budget Estimates for Vote Function:		14,890,232	0	14,890,232	24,997,481	0	24,997,481
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1551		371,303,537	0	371,303,537	470,111,473	0	470,111,473
<i>Total Excluding Taxes and Arrears</i>		<i>371,303,537</i>	<i>0</i>	<i>371,303,537</i>	<i>469,976,907</i>	<i>0</i>	<i>469,976,907</i>
Total Vote 104		371,303,537	0	371,303,537	470,111,473	0	470,111,473
<i>Total Excluding Taxes and Arrears</i>		<i>371,303,537</i>	<i>0</i>	<i>371,303,537</i>	<i>469,976,907</i>	<i>0</i>	<i>469,976,907</i>

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	344,831,248	0	344,831,248	425,232,189	0	425,232,189
211103 Allowances	205,499,618	0	205,499,618	222,379,861	0	222,379,861
211104 Statutory salaries	74,041,323	0	74,041,323	86,863,323	0	86,863,323
212101 Social Security Contributions	19,754,801	0	19,754,801	29,178,012	0	29,178,012
213001 Medical expenses (To employees)	3,360,852	0	3,360,852	3,971,652	0	3,971,652
213002 Incapacity, death benefits and funeral expenses	315,644	0	315,644	700,622	0	700,622
213003 Retrenchment costs	197,741	0	197,741	30,803	0	30,803
213004 Gratuity Expenses	66,808	0	66,808	0	0	0
221001 Advertising and Public Relations	1,546,931	0	1,546,931	3,976,809	0	3,976,809
221002 Workshops and Seminars	0	0	0	51,000	0	51,000
221003 Staff Training	2,532,423	0	2,532,423	5,006,495	0	5,006,495
221004 Recruitment Expenses	260,055	0	260,055	298,742	0	298,742
221006 Commissions and related charges	13,110,960	0	13,110,960	25,112,706	0	25,112,706
221007 Books, Periodicals & Newspapers	760,964	0	760,964	1,207,091	0	1,207,091
221008 Computer supplies and Information Technology (IT)	1,349,341	0	1,349,341	3,018,880	0	3,018,880
221009 Welfare and Entertainment	1,287,096	0	1,287,096	1,975,728	0	1,975,728
221011 Printing, Stationery, Photocopying and Binding	1,376,197	0	1,376,197	2,751,438	0	2,751,438
221012 Small Office Equipment	63,651	0	63,651	130,173	0	130,173
221017 Subscriptions	97,646	0	97,646	233,469	0	233,469
222001 Telecommunications	420,306	0	420,306	683,040	0	683,040
222002 Postage and Courier	30,200	0	30,200	30,940	0	30,940
222003 Information and communications technology (ICT)	226,280	0	226,280	601,879	0	601,879
223003 Rent – (Produced Assets) to private entities	0	0	0	2,667,472	0	2,667,472
223005 Electricity	902,563	0	902,563	1,160,000	0	1,160,000
223006 Water	197,089	0	197,089	250,000	0	250,000
224004 Cleaning and Sanitation	363,467	0	363,467	442,480	0	442,480
224005 Uniforms, Beddings and Protective Gear	467,615	0	467,615	697,452	0	697,452
225001 Consultancy Services- Short term	155,000	0	155,000	853,184	0	853,184
227001 Travel inland	1,618,484	0	1,618,484	2,721,158	0	2,721,158
227002 Travel abroad	8,091,398	0	8,091,398	18,710,605	0	18,710,605
227004 Fuel, Lubricants and Oils	2,695,954	0	2,695,954	3,544,135	0	3,544,135
228001 Maintenance - Civil	175,369	0	175,369	656,156	0	656,156
228002 Maintenance - Vehicles	3,169,000	0	3,169,000	3,961,192	0	3,961,192
228003 Maintenance – Machinery, Equipment & Furniture	696,470	0	696,470	1,365,693	0	1,365,693
Grants, Transfers and Subsidies (Outputs Funded)	11,582,057	0	11,582,057	19,747,237	0	19,747,237
262101 Contributions to International Organisations (Curren	9,137,323	0	9,137,323	11,358,064	0	11,358,064
264101 Contributions to Autonomous Institutions	1,876,946	0	1,876,946	7,557,048	0	7,557,048
264102 Contributions to Autonomous Institutions (Wage Su	567,788	0	567,788	832,125	0	832,125
Investment (Capital Purchases)	14,890,232	0	14,890,232	24,997,481	0	24,997,481
312101 Non-Residential Buildings	8,964,532	0	8,964,532	18,134,346	0	18,134,346
312201 Transport Equipment	1,400,000	0	1,400,000	1,575,000	0	1,575,000
312202 Machinery and Equipment	3,884,000	0	3,884,000	3,627,555	0	3,627,555
312203 Furniture & Fixtures	641,700	0	641,700	1,660,580	0	1,660,580
Arrears	0	0	0	134,566	0	134,566
321608 Pension arrears (Budgeting)	0	0	0	134,566	0	134,566
Grand Total Vote 104	371,303,537	0	371,303,537	470,111,473	0	470,111,473
<i>Total Excluding Taxes and Arrears</i>	<i>371,303,537</i>	<i>0</i>	<i>371,303,537</i>	<i>469,976,907</i>	<i>0</i>	<i>469,976,907</i>

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155105 Parliament Support Services							
211103 Allowances	0	37,707,596	37,707,596	0	41,778,905	41,778,905	
211104 Statutory salaries	22,109,919	0	22,109,919	25,406,559	0	25,406,559	
212101 Social Security Contributions	0	19,754,801	19,754,801	0	8,814,805	8,814,805	
213001 Medical expenses (To employees)	0	2,754,900	2,754,900	0	2,965,800	2,965,800	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	2,667,472	2,667,472	
225001 Consultancy Services- Short term	0	150,000	150,000	0	250,000	250,000	
Total Cost of Output 155105:	22,109,919	60,367,297	82,477,216	25,406,559	56,476,982	81,883,541	
Total Cost of Outputs Provided	22,109,919	60,367,297	82,477,216	25,406,559	56,476,982	81,883,541	
Outputs Funded							
Output:155151 Contribution to other Organizations							
262101 Contributions to International Organisa	0	7,257,179	7,257,179	0	11,358,064	11,358,064	
<i>o/w Government Contribution to EALA</i>	0	0	0	0	11,358,064	11,358,064	
264101 Contributions to Autonomous Institutio	0	1,724,546	1,724,546	0	5,121,412	5,121,412	
<i>tribution to PPS & Institute of Parl. Studies (IPS)</i>	0	0	0	0	5,121,412	5,121,412	
Total Cost of Output 155151:	0	8,981,725	8,981,725	0	16,479,476	16,479,476	
Total Cost of Outputs Funded	0	8,981,725	8,981,725	0	16,479,476	16,479,476	
Arrears							
Output:155199 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	134,566	134,566	
Total Cost of Output 155199:	0	0	0	0	134,566	134,566	
Total Cost of Arrears	0	0	0	0	134,566	134,566	
Total Programme 01	22,109,919	69,349,022	91,458,941	25,406,559	73,091,024	98,497,583	
<i>Total Excluding Arrears</i>	<i>22,109,919</i>	<i>69,349,022</i>	<i>91,458,941</i>	<i>25,406,559</i>	<i>72,956,458</i>	<i>98,363,017</i>	

Programme 02 Members of Parliament

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:155102 Standing Committee Services							
221006 Commissions and related charges	0	13,067,760	13,067,760	0	25,071,898	25,071,898	
Total Cost of Output 155102:	0	13,067,760	13,067,760	0	25,071,898	25,071,898	
Output:155104 Parliamentarian Welfare and Emoluments							
211103 Allowances	0	166,079,904	166,079,904	0	178,133,906	178,133,906	
211104 Statutory salaries	51,931,404	0	51,931,404	61,456,764	0	61,456,764	
Total Cost of Output 155104:	51,931,404	166,079,904	218,011,308	61,456,764	178,133,906	239,590,670	
Output:155105 Parliament Support Services							
212101 Social Security Contributions	0	0	0	0	20,363,207	20,363,207	
213001 Medical expenses (To employees)	0	499,999	499,999	0	700,000	700,000	
213002 Incapacity, death benefits and funeral e	0	161,400	161,400	0	442,430	442,430	
221008 Computer supplies and Information Te	0	702,000	702,000	0	845,000	845,000	
221009 Welfare and Entertainment	0	155,000	155,000	0	384,350	384,350	
221011 Printing, Stationery, Photocopying and	0	385,433	385,433	0	794,974	794,974	
227002 Travel abroad	0	4,101,272	4,101,272	0	11,111,316	11,111,316	
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	0	0	
228002 Maintenance - Vehicles	0	136,800	136,800	0	0	0	
Total Cost of Output 155105:	0	6,237,904	6,237,904	0	34,641,276	34,641,276	
Total Cost of Outputs Provided	51,931,404	185,385,568	237,316,972	61,456,764	237,847,080	299,303,844	
Outputs Funded							
Output:155151 Contribution to other Organizations							

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
262101 Contributions to International Organisa		0	1,880,144	1,880,144	0	0	0
264101 Contributions to Autonomous Institutio		0	0	0	0	2,435,636	2,435,636
n, Society of Clerks EAC-APC Association, SoCATT		0	0	0	0	2,435,636	2,435,636
o/w		0	0	0	0	0	0
264102 Contributions to Autonomous Institutio		0	567,788	567,788	0	661,725	661,725
istence and Mileage Allowances for EALA members		0	0	0	0	661,725	661,725
Total Cost of Output 155151:		0	2,447,932	2,447,932	0	3,097,361	3,097,361
Total Cost of Outputs Funded		0	2,447,932	2,447,932	0	3,097,361	3,097,361
Total Programme 02		51,931,404	187,833,500	239,764,904	61,456,764	240,944,442	302,401,206
Total Excluding Arrears		51,931,404	187,833,500	239,764,904	61,456,764	240,944,442	302,401,206

Programme 03 Office of the Speaker

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103 Allowances		0	64,671	64,671	0	64,671	64,671
213002 Incapacity, death benefits and funeral e		0	2,400	2,400	0	4,800	4,800
221001 Advertising and Public Relations		0	36,000	36,000	0	0	0
221003 Staff Training		0	139,800	139,800	0	234,413	234,413
221007 Books, Periodicals & Newspapers		0	23,640	23,640	0	30,840	30,840
221008 Computer supplies and Information Te		0	42,250	42,250	0	55,620	55,620
221009 Welfare and Entertainment		0	373,450	373,450	0	397,800	397,800
221011 Printing, Stationery, Photocopying and		0	40,168	40,168	0	75,060	75,060
221012 Small Office Equipment		0	4,089	4,089	0	14,572	14,572
222001 Telecommunications		0	6,720	6,720	0	13,440	13,440
224004 Cleaning and Sanitation		0	1,600	1,600	0	1,600	1,600
224005 Uniforms, Beddings and Protective Ge		0	9,000	9,000	0	97,200	97,200
227001 Travel inland		0	388,800	388,800	0	363,600	363,600
227002 Travel abroad		0	385,509	385,509	0	654,900	654,900
227004 Fuel, Lubricants and Oils		0	312,000	312,000	0	414,000	414,000
228002 Maintenance - Vehicles		0	370,200	370,200	0	474,000	474,000
228003 Maintenance – Machinery, Equipment		0	4,500	4,500	0	10,500	10,500
Total Cost of Output 155105:		0	2,204,797	2,204,797	0	2,907,015	2,907,015
Total Cost of Outputs Provided		0	2,204,797	2,204,797	0	2,907,015	2,907,015
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutio		0	100,200	100,200	0	0	0
264102 Contributions to Autonomous Institutio		0	0	0	0	118,200	118,200
o/w Allowances for Political Assistant		0	0	0	0	12,200	12,200
o/w Doantions		0	0	0	0	106,000	106,000
Total Cost of Output 155151:		0	100,200	100,200	0	118,200	118,200
Total Cost of Outputs Funded		0	100,200	100,200	0	118,200	118,200
Total Programme 03		0	2,304,997	2,304,997	0	3,025,215	3,025,215
Total Excluding Arrears		0	2,304,997	2,304,997	0	3,025,215	3,025,215

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services							
211103 Allowances		0	49,671	49,671	0	49,671	49,671
213002 Incapacity, death benefits and funeral e		0	3,600	3,600	0	0	0

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 04 Office of the Deputy Speaker

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221001 Advertising and Public Relations	0	16,680	16,680	0	0	0
221003 Staff Training	0	123,000	123,000	0	202,106	202,106
221007 Books, Periodicals & Newspapers	0	9,888	9,888	0	9,888	9,888
221008 Computer supplies and Information Te	0	20,200	20,200	0	37,760	37,760
221009 Welfare and Entertainment	0	73,176	73,176	0	118,244	118,244
221011 Printing, Stationery, Photocopying and	0	74,296	74,296	0	117,262	117,262
221012 Small Office Equipment	0	8,500	8,500	0	3,519	3,519
224004 Cleaning and Sanitation	0	4,600	4,600	0	8,200	8,200
224005 Uniforms, Beddings and Protective Ge	0	54,960	54,960	0	107,100	107,100
227001 Travel inland	0	205,800	205,800	0	243,000	243,000
227002 Travel abroad	0	432,000	432,000	0	519,300	519,300
227004 Fuel, Lubricants and Oils	0	312,000	312,000	0	414,000	414,000
228002 Maintenance - Vehicles	0	370,200	370,200	0	474,000	474,000
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,763,070</i>	<i>1,763,070</i>	<i>0</i>	<i>2,314,549</i>	<i>2,314,549</i>
Total Cost of Outputs Provided	0	1,763,070	1,763,070	0	2,314,549	2,314,549
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155151 Contribution to other Organizations</i>						
264101 Contributions to Autonomous Institutio	0	52,200	52,200	0	0	0
264102 Contributions to Autonomous Institutio	0	0	0	0	52,200	52,200
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>4,200</i>
<i>o/w Donations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 155151:</i>	<i>0</i>	<i>52,200</i>	<i>52,200</i>	<i>0</i>	<i>52,200</i>	<i>52,200</i>
Total Cost of Outputs Funded	0	52,200	52,200	0	52,200	52,200
Total Programme 04	0	1,815,270	1,815,270	0	2,366,749	2,366,749
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,815,270</i>	<i>1,815,270</i>	<i>0</i>	<i>2,366,749</i>	<i>2,366,749</i>

Programme 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>						
2015/16 Approved Budget				2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	554,360	554,360	0	721,261	721,261
221001 Advertising and Public Relations	0	806,120	806,120	0	427,400	427,400
221003 Staff Training	0	126,799	126,799	0	281,129	281,129
221007 Books, Periodicals & Newspapers	0	17,784	17,784	0	15,340	15,340
221008 Computer supplies and Information Te	0	30,960	30,960	0	76,440	76,440
221009 Welfare and Entertainment	0	185,354	185,354	0	196,080	196,080
221011 Printing, Stationery, Photocopying and	0	75,239	75,239	0	161,902	161,902
221012 Small Office Equipment	0	2,836	2,836	0	9,852	9,852
224005 Uniforms, Beddings and Protective Ge	0	4,300	4,300	0	0	0
227001 Travel inland	0	319,800	319,800	0	465,960	465,960
227002 Travel abroad	0	490,910	490,910	0	799,875	799,875
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	168,000	168,000	0	234,000	234,000
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	31,500	31,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>2,930,962</i>	<i>2,930,962</i>	<i>0</i>	<i>3,594,740</i>	<i>3,594,740</i>
Total Cost of Outputs Provided	0	2,930,962	2,930,962	0	3,594,740	3,594,740
Total Programme 05	0	2,930,962	2,930,962	0	3,594,740	3,594,740
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,930,962</i>	<i>2,930,962</i>	<i>0</i>	<i>3,594,740</i>	<i>3,594,740</i>

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 06 Leader of the Opposition

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
211103 Allowances	0	702,903	702,903	0	759,648	759,648	
213002 Incapacity, death benefits and funeral e	0	1,200	1,200	0	1,200	1,200	
221001 Advertising and Public Relations	0	23,600	23,600	0	14,000	14,000	
221003 Staff Training	0	107,662	107,662	0	183,581	183,581	
221007 Books, Periodicals & Newspapers	0	56,480	56,480	0	59,600	59,600	
221008 Computer supplies and Information Te	0	22,680	22,680	0	60,660	60,660	
221009 Welfare and Entertainment	0	82,700	82,700	0	105,200	105,200	
221011 Printing, Stationery, Photocopying and	0	110,925	110,925	0	162,010	162,010	
221012 Small Office Equipment	0	1,890	1,890	0	4,177	4,177	
224005 Uniforms, Beddings and Protective Ge	0	6,020	6,020	0	6,090	6,090	
225001 Consultancy Services- Short term	0	0	0	0	180,000	180,000	
227001 Travel inland	0	185,520	185,520	0	351,240	351,240	
227002 Travel abroad	0	537,500	537,500	0	738,450	738,450	
227004 Fuel, Lubricants and Oils	0	114,000	114,000	0	144,000	144,000	
228002 Maintenance - Vehicles	0	112,000	112,000	0	168,000	168,000	
228003 Maintenance – Machinery, Equipment	0	11,700	11,700	0	31,500	31,500	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>2,076,780</i>	<i>2,076,780</i>	<i>0</i>	<i>2,969,356</i>	<i>2,969,356</i>	
Total Cost of Outputs Provided	0	2,076,780	2,076,780	0	2,969,356	2,969,356	
Total Programme 06	0	2,076,780	2,076,780	0	2,969,356	2,969,356	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,076,780</i>	<i>2,076,780</i>	<i>0</i>	<i>2,969,356</i>	<i>2,969,356</i>	

Programme 07 Department of Clerks

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
221003 Staff Training	0	220,132	220,132	0	398,269	398,269	
221007 Books, Periodicals & Newspapers	0	70,190	70,190	0	85,760	85,760	
221008 Computer supplies and Information Te	0	49,500	49,500	0	116,500	116,500	
221009 Welfare and Entertainment	0	6,000	6,000	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	109,783	109,783	0	384,914	384,914	
221012 Small Office Equipment	0	4,163	4,163	0	5,157	5,157	
224005 Uniforms, Beddings and Protective Ge	0	246,700	246,700	0	218,161	218,161	
227001 Travel inland	0	0	0	0	3,300	3,300	
227002 Travel abroad	0	112,312	112,312	0	200,700	200,700	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	66,000	66,000	
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	42,000	42,000	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>875,480</i>	<i>875,480</i>	<i>0</i>	<i>1,592,761</i>	<i>1,592,761</i>	
Total Cost of Outputs Provided	0	875,480	875,480	0	1,592,761	1,592,761	
Total Programme 07	0	875,480	875,480	0	1,592,761	1,592,761	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>875,480</i>	<i>875,480</i>	<i>0</i>	<i>1,592,761</i>	<i>1,592,761</i>	

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
211103 Allowances	0	92,880	92,880	0	201,600	201,600	
221001 Advertising and Public Relations	0	48,915	48,915	0	73,800	73,800	
221003 Staff Training	0	60,643	60,643	0	136,688	136,688	
221007 Books, Periodicals & Newspapers	0	20,800	20,800	0	19,760	19,760	

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221008 Computer supplies and Information Te	0	57,200	57,200	0	101,000	101,000	
221009 Welfare and Entertainment	0	51,800	51,800	0	20,400	20,400	
221011 Printing, Stationery, Photocopying and	0	81,177	81,177	0	129,822	129,822	
221012 Small Office Equipment	0	7,499	7,499	0	8,343	8,343	
221017 Subscriptions	0	26,304	26,304	0	23,750	23,750	
224005 Uniforms, Beddings and Protective Ge	0	480	480	0	480	480	
227001 Travel inland	0	3,025	3,025	0	3,300	3,300	
227002 Travel abroad	0	433,568	433,568	0	442,950	442,950	
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	42,485	42,485	
228002 Maintenance - Vehicles	0	68,400	68,400	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	18,000	18,000	0	42,000	42,000	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,018,691</i>	<i>1,018,691</i>	<i>0</i>	<i>1,288,378</i>	<i>1,288,378</i>	
Total Cost of Outputs Provided	0	1,018,691	1,018,691	0	1,288,378	1,288,378	
Total Programme 08	0	1,018,691	1,018,691	0	1,288,378	1,288,378	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,018,691</i>	<i>1,018,691</i>	<i>0</i>	<i>1,288,378</i>	<i>1,288,378</i>	

Programme 09 Department of Library and Research

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
221003 Staff Training	0	71,334	71,334	0	254,100	254,100	
221007 Books, Periodicals & Newspapers	0	115,107	115,107	0	148,084	148,084	
221008 Computer supplies and Information Te	0	40,100	40,100	0	94,900	94,900	
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	54,553	54,553	0	133,341	133,341	
221012 Small Office Equipment	0	1,621	1,621	0	4,855	4,855	
221017 Subscriptions	0	17,106	17,106	0	16,143	16,143	
222002 Postage and Courier	0	30,200	30,200	0	30,940	30,940	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	1,040	1,040	
225001 Consultancy Services- Short term	0	0	0	0	307,284	307,284	
227001 Travel inland	0	2,640	2,640	0	3,300	3,300	
227002 Travel abroad	0	47,251	47,251	0	228,713	228,713	
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	45,500	45,500	0	57,900	57,900	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>489,611</i>	<i>489,611</i>	<i>0</i>	<i>1,358,599</i>	<i>1,358,599</i>	
Total Cost of Outputs Provided	0	489,611	489,611	0	1,358,599	1,358,599	
Total Programme 09	0	489,611	489,611	0	1,358,599	1,358,599	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>489,611</i>	<i>489,611</i>	<i>0</i>	<i>1,358,599</i>	<i>1,358,599</i>	

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
221002 Workshops and Seminars	0	0	0	0	51,000	51,000	
221003 Staff Training	0	243,667	243,667	0	324,613	324,613	
221007 Books, Periodicals & Newspapers	0	97,149	97,149	0	277,757	277,757	
221008 Computer supplies and Information Te	0	20,000	20,000	0	69,700	69,700	
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	29,030	29,030	0	46,250	46,250	
221012 Small Office Equipment	0	4,018	4,018	0	5,230	5,230	

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221017 Subscriptions	0	12,000	12,000	0	54,100	54,100
225001 Consultancy Services- Short term	0	5,000	5,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	3,300	3,300
227002 Travel abroad	0	138,096	138,096	0	452,175	452,175
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500
Total Cost of Output 155105:	0	611,660	611,660	0	1,387,624	1,387,624
Total Cost of Outputs Provided	0	611,660	611,660	0	1,387,624	1,387,624
Total Programme 10	0	611,660	611,660	0	1,387,624	1,387,624
<i>Total Excluding Arrears</i>	<i>0</i>	<i>611,660</i>	<i>611,660</i>	<i>0</i>	<i>1,387,624</i>	<i>1,387,624</i>

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	0	0	0	30,240	30,240
213001 Medical expenses (To employees)	0	105,953	105,953	0	136,652	136,652
221003 Staff Training	0	225,762	225,762	0	314,775	314,775
221007 Books, Periodicals & Newspapers	0	14,976	14,976	0	33,200	33,200
221008 Computer supplies and Information Te	0	11,300	11,300	0	35,890	35,890
221009 Welfare and Entertainment	0	64,716	64,716	0	116,164	116,164
221011 Printing, Stationery, Photocopying and	0	12,703	12,703	0	41,695	41,695
221012 Small Office Equipment	0	4,136	4,136	0	3,108	3,108
223005 Electricity	0	902,563	902,563	0	1,160,000	1,160,000
223006 Water	0	197,089	197,089	0	250,000	250,000
224004 Cleaning and Sanitation	0	357,267	357,267	0	432,680	432,680
224005 Uniforms, Beddings and Protective Ge	0	37,550	37,550	0	74,700	74,700
227001 Travel inland	0	1,320	1,320	0	3,300	3,300
227002 Travel abroad	0	92,775	92,775	0	256,725	256,725
227004 Fuel, Lubricants and Oils	0	361,954	361,954	0	459,650	459,650
228001 Maintenance - Civil	0	175,369	175,369	0	656,156	656,156
228002 Maintenance - Vehicles	0	34,200	34,200	0	69,192	69,192
228003 Maintenance – Machinery, Equipment	0	229,670	229,670	0	438,113	438,113
Total Cost of Output 155105:	0	2,829,304	2,829,304	0	4,512,240	4,512,240
Total Cost of Outputs Provided	0	2,829,304	2,829,304	0	4,512,240	4,512,240
Total Programme 11	0	2,829,304	2,829,304	0	4,512,240	4,512,240
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,829,304</i>	<i>2,829,304</i>	<i>0</i>	<i>4,512,240</i>	<i>4,512,240</i>

Programme 12 Department of Official Report

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	196,654	196,654	0	531,360	531,360
221003 Staff Training	0	100,570	100,570	0	331,688	331,688
221007 Books, Periodicals & Newspapers	0	41,740	41,740	0	41,740	41,740
221008 Computer supplies and Information Te	0	18,900	18,900	0	154,200	154,200
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	89,614	89,614	0	149,318	149,318
221012 Small Office Equipment	0	1,906	1,906	0	11,755	11,755
221017 Subscriptions	0	1,010	1,010	0	1,806	1,806

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 12 Department of Official Report

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
224005 Uniforms, Beddings and Protective Ge	0	75,500	75,500	0	75,000	75,000	
227001 Travel inland	0	3,025	3,025	0	3,300	3,300	
227002 Travel abroad	0	134,112	134,112	0	178,275	178,275	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	134,400	134,400	0	186,450	186,450	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>855,631</i>	<i>855,631</i>	<i>0</i>	<i>1,742,892</i>	<i>1,742,892</i>	
Total Cost of Outputs Provided	0	855,631	855,631	0	1,742,892	1,742,892	
Total Programme 12	0	855,631	855,631	0	1,742,892	1,742,892	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>855,631</i>	<i>855,631</i>	<i>0</i>	<i>1,742,892</i>	<i>1,742,892</i>	

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,600	10,600	0	15,200	15,200	
221003 Staff Training	0	239,344	239,344	0	324,619	324,619	
221007 Books, Periodicals & Newspapers	0	21,528	21,528	0	35,338	35,338	
221008 Computer supplies and Information Te	0	61,680	61,680	0	100,265	100,265	
221009 Welfare and Entertainment	0	6,000	6,000	0	32,400	32,400	
221011 Printing, Stationery, Photocopying and	0	83,484	83,484	0	83,484	83,484	
221012 Small Office Equipment	0	4,579	4,579	0	14,032	14,032	
221017 Subscriptions	0	0	0	0	8,280	8,280	
227001 Travel inland	0	166,200	166,200	0	255,144	255,144	
227002 Travel abroad	0	164,380	164,380	0	264,525	264,525	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	36,000	36,000	
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>814,495</i>	<i>814,495</i>	<i>0</i>	<i>1,221,787</i>	<i>1,221,787</i>	
Total Cost of Outputs Provided	0	814,495	814,495	0	1,221,787	1,221,787	
Total Programme 13	0	814,495	814,495	0	1,221,787	1,221,787	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>814,495</i>	<i>814,495</i>	<i>0</i>	<i>1,221,787</i>	<i>1,221,787</i>	

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:155105 Parliament Support Services</i>							
221003 Staff Training	0	87,442	87,442	0	266,719	266,719	
221006 Commissions and related charges	0	43,200	43,200	0	40,808	40,808	
221007 Books, Periodicals & Newspapers	0	7,488	7,488	0	8,320	8,320	
221008 Computer supplies and Information Te	0	12,300	12,300	0	29,000	29,000	
221009 Welfare and Entertainment	0	12,000	12,000	0	24,000	24,000	
221011 Printing, Stationery, Photocopying and	0	30,402	30,402	0	46,265	46,265	
221012 Small Office Equipment	0	878	878	0	2,582	2,582	
227001 Travel inland	0	0	0	0	3,300	3,300	
227002 Travel abroad	0	99,990	99,990	0	124,200	124,200	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000	
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500	
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>350,400</i>	<i>350,400</i>	<i>0</i>	<i>627,693</i>	<i>627,693</i>	
Total Cost of Outputs Provided	0	350,400	350,400	0	627,693	627,693	

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 14	0	350,400	350,400	0	627,693	627,693
<i>Total Excluding Arrears</i>	<i>0</i>	<i>350,400</i>	<i>350,400</i>	<i>0</i>	<i>627,693</i>	<i>627,693</i>

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	38,433	38,433	0	161,119	161,119
221007 Books, Periodicals & Newspapers	0	14,720	14,720	0	26,000	26,000
221008 Computer supplies and Information Te	0	112,869	112,869	0	801,455	801,455
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	14,313	14,313	0	31,968	31,968
221012 Small Office Equipment	0	6,539	6,539	0	13,180	13,180
222001 Telecommunications	0	413,586	413,586	0	669,600	669,600
222003 Information and communications techn	0	226,280	226,280	0	601,879	601,879
224005 Uniforms, Beddings and Protective Ge	0	1,200	1,200	0	2,250	2,250
227001 Travel inland	0	0	0	0	3,300	3,300
227002 Travel abroad	0	77,450	77,450	0	214,800	214,800
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000
228003 Maintenance – Machinery, Equipment	0	122,400	122,400	0	328,200	328,200
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>	<i>0</i>	<i>2,931,751</i>	<i>2,931,751</i>
Total Cost of Outputs Provided	0	1,085,990	1,085,990	0	2,931,751	2,931,751
Total Programme 15	0	1,085,990	1,085,990	0	2,931,751	2,931,751
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,085,990</i>	<i>1,085,990</i>	<i>0</i>	<i>2,931,751</i>	<i>2,931,751</i>

Programme 16 Human Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:155105 Parliament Support Services</i>						
211103 Allowances	0	50,980	50,980	0	108,600	108,600
213001 Medical expenses (To employees)	0	0	0	0	169,200	169,200
213002 Incapacity, death benefits and funeral e	0	111,044	111,044	0	204,192	204,192
213003 Retrenchment costs	0	197,741	197,741	0	30,803	30,803
213004 Gratuity Expenses	0	66,808	66,808	0	0	0
221001 Advertising and Public Relations	0	122,730	122,730	0	132,510	132,510
221003 Staff Training	0	189,897	189,897	0	310,838	310,838
221004 Recruitment Expenses	0	260,055	260,055	0	298,742	298,742
221007 Books, Periodicals & Newspapers	0	16,848	16,848	0	34,320	34,320
221008 Computer supplies and Information Te	0	9,510	9,510	0	19,860	19,860
221009 Welfare and Entertainment	0	66,500	66,500	0	198,230	198,230
221011 Printing, Stationery, Photocopying and	0	13,923	13,923	0	27,168	27,168
221012 Small Office Equipment	0	1,906	1,906	0	3,277	3,277
221017 Subscriptions	0	15,561	15,561	0	49,560	49,560
225001 Consultancy Services- Short term	0	0	0	0	100,900	100,900
227001 Travel inland	0	3,480	3,480	0	3,300	3,300
227002 Travel abroad	0	147,738	147,738	0	259,575	259,575
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	42,000	42,000
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,337,421</i>	<i>1,337,421</i>	<i>0</i>	<i>2,033,574</i>	<i>2,033,574</i>
Total Cost of Outputs Provided	0	1,337,421	1,337,421	0	2,033,574	2,033,574

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 16 Human Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 16	0	1,337,421	1,337,421	0	2,033,574	2,033,574
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,337,421</i>	<i>1,337,421</i>	<i>0</i>	<i>2,033,574</i>	<i>2,033,574</i>

Programme 17 Public Relations Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	476,286	476,286	0	3,313,899	3,313,899
221003 Staff Training	0	100,740	100,740	0	205,238	205,238
221007 Books, Periodicals & Newspapers	0	170,184	170,184	0	301,674	301,674
221008 Computer supplies and Information Te	0	31,677	31,677	0	149,650	149,650
221009 Welfare and Entertainment	0	6,000	6,000	0	143,460	143,460
221011 Printing, Stationery, Photocopying and	0	20,937	20,937	0	35,635	35,635
221012 Small Office Equipment	0	1,688	1,688	0	3,737	3,737
221017 Subscriptions	0	12,000	12,000	0	45,000	45,000
227001 Travel inland	0	8,400	8,400	0	269,280	269,280
227002 Travel abroad	0	68,417	68,417	0	963,150	963,150
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	34,200	34,200	0	90,000	90,000
228003 Maintenance – Machinery, Equipment	0	4,500	4,500	0	10,500	10,500
Total Cost of Output 155105:	0	971,029	971,029	0	5,597,222	5,597,222
Total Cost of Outputs Provided	0	971,029	971,029	0	5,597,222	5,597,222
Total Programme 17	0	971,029	971,029	0	5,597,222	5,597,222
<i>Total Excluding Arrears</i>	<i>0</i>	<i>971,029</i>	<i>971,029</i>	<i>0</i>	<i>5,597,222</i>	<i>5,597,222</i>

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
213002 Incapacity, death benefits and funeral e	0	36,000	36,000	0	48,000	48,000
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221003 Staff Training	0	51,704	51,704	0	146,531	146,531
221007 Books, Periodicals & Newspapers	0	8,050	8,050	0	11,610	11,610
221008 Computer supplies and Information Te	0	21,300	21,300	0	89,860	89,860
221009 Welfare and Entertainment	0	95,000	95,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and	0	38,910	38,910	0	85,905	85,905
221012 Small Office Equipment	0	919	919	0	6,734	6,734
224005 Uniforms, Beddings and Protective Ge	0	1,800	1,800	0	0	0
227001 Travel inland	0	2,900	2,900	0	19,800	19,800
227002 Travel abroad	0	161,887	161,887	0	408,942	408,942
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	96,600	96,600	0	126,000	126,000
228003 Maintenance – Machinery, Equipment	0	67,300	67,300	0	92,530	92,530
Total Cost of Output 155105:	0	660,370	660,370	0	1,220,912	1,220,912
Total Cost of Outputs Provided	0	660,370	660,370	0	1,220,912	1,220,912
Total Programme 18	0	660,370	660,370	0	1,220,912	1,220,912
<i>Total Excluding Arrears</i>	<i>0</i>	<i>660,370</i>	<i>660,370</i>	<i>0</i>	<i>1,220,912</i>	<i>1,220,912</i>

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:155105 Parliament Support Services						
221003 Staff Training	0	13,780	591	0	76,513	76,513

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221007 Books, Periodicals & Newspapers	0	3,120	3,120	0	3,120	3,120
221008 Computer supplies and Information Te	0	4,545	4,545	0	38,820	38,820
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	3,871	3,871	0	32,039	32,039
221012 Small Office Equipment	0	609	609	0	1,362	1,362
221017 Subscriptions	0	995	995	0	2,660	2,660
227001 Travel inland	0	3,300	3,300	0	3,300	3,300
227002 Travel abroad	0	98,730	98,730	0	136,013	136,013
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228002 Maintenance - Vehicles	0	34,200	34,200	0	0	0
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>193,150</i>	<i>193,150</i>	<i>0</i>	<i>299,826</i>	<i>299,826</i>
Total Cost of Outputs Provided	0	193,150	193,150	0	299,826	299,826
Total Programme 19	0	193,150	193,150	0	299,826	299,826
<i>Total Excluding Arrears</i>	<i>0</i>	<i>193,150</i>	<i>193,150</i>	<i>0</i>	<i>299,826</i>	<i>299,826</i>

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	295,954	295,954	0	360,056	360,056
221007 Books, Periodicals & Newspapers	0	34,632	34,632	0	48,100	48,100
221008 Computer supplies and Information Te	0	65,880	65,880	0	111,475	111,475
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	84,356	84,356	0	161,707	161,707
221012 Small Office Equipment	0	4,342	4,342	0	13,169	13,169
221017 Subscriptions	0	10,500	10,500	0	30,000	30,000
224005 Uniforms, Beddings and Protective Ge	0	8,805	8,805	0	16,731	16,731
227001 Travel inland	0	226,354	226,354	0	479,234	479,234
227002 Travel abroad	0	203,222	203,222	0	460,448	460,448
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	102,000	102,000
228002 Maintenance - Vehicles	0	68,400	68,400	0	138,000	138,000
228003 Maintenance – Machinery, Equipment	0	18,000	18,000	0	21,000	21,000
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>1,062,445</i>	<i>1,062,445</i>	<i>0</i>	<i>1,947,920</i>	<i>1,947,920</i>
Total Cost of Outputs Provided	0	1,062,445	1,062,445	0	1,947,920	1,947,920
Total Programme 20	0	1,062,445	1,062,445	0	1,947,920	1,947,920
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,062,445</i>	<i>1,062,445</i>	<i>0</i>	<i>1,947,920</i>	<i>1,947,920</i>

Programme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:155105 Parliament Support Services</i>						
221003 Staff Training	0	95,760	95,760	0	493,503	493,503
221007 Books, Periodicals & Newspapers	0	16,640	16,640	0	16,640	16,640
221008 Computer supplies and Information Te	0	14,490	14,490	0	30,825	30,825
221009 Welfare and Entertainment	0	73,400	73,400	0	78,400	78,400
221011 Printing, Stationery, Photocopying and	0	23,082	23,082	0	50,720	50,720
221012 Small Office Equipment	0	1,532	1,532	0	1,532	1,532
221017 Subscriptions	0	2,170	2,170	0	2,170	2,170
224005 Uniforms, Beddings and Protective Ge	0	21,300	21,300	0	98,700	98,700
227001 Travel inland	0	97,920	97,920	0	240,900	240,900
227002 Travel abroad	0	164,280	164,280	0	295,575	295,575

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227004 Fuel, Lubricants and Oils	0	984,000	984,000	0	1,356,000	1,356,000
228002 Maintenance - Vehicles	0	1,402,200	1,402,200	0	1,810,000	1,810,000
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	21,000	21,000
<i>Total Cost of Output 155105:</i>	<i>0</i>	<i>2,905,774</i>	<i>2,905,774</i>	<i>0</i>	<i>4,495,965</i>	<i>4,495,965</i>
Total Cost of Outputs Provided	0	2,905,774	2,905,774	0	4,495,965	4,495,965
Total Programme 21	0	2,905,774	2,905,774	0	4,495,965	4,495,965
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,905,774</i>	<i>2,905,774</i>	<i>0</i>	<i>4,495,965</i>	<i>4,495,965</i>

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:155172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	8,964,532	0	8,964,532	18,134,346	0	18,134,346
<i>Total Cost of Output 155172:</i>	<i>8,964,532</i>	<i>0</i>	<i>8,964,532</i>	<i>18,134,346</i>	<i>0</i>	<i>18,134,346</i>
<i>Output:155175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	1,400,000	0	1,400,000	1,575,000	0	1,575,000
<i>Total Cost of Output 155175:</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>	<i>1,575,000</i>	<i>0</i>	<i>1,575,000</i>
<i>Output:155177 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	3,884,000	0	3,884,000	3,627,555	0	3,627,555
<i>Total Cost of Output 155177:</i>	<i>3,884,000</i>	<i>0</i>	<i>3,884,000</i>	<i>3,627,555</i>	<i>0</i>	<i>3,627,555</i>
<i>Output:155178 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	641,700	0	641,700	1,660,580	0	1,660,580
<i>Total Cost of Output 155178:</i>	<i>641,700</i>	<i>0</i>	<i>641,700</i>	<i>1,660,580</i>	<i>0</i>	<i>1,660,580</i>
Total Cost of Capital Purchases	14,890,232	0	14,890,232	24,997,481	0	24,997,481
Total Project 0355	14,890,232	0	14,890,232	24,997,481	0	24,997,481
<i>Total Excluding Taxes and Arrears</i>	<i>14,890,232</i>	<i>0</i>	<i>14,890,232</i>	<i>24,997,481</i>	<i>0</i>	<i>24,997,481</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	371,303,537	0	371,303,537	470,111,473		470,111,473
<i>Total Excluding Taxes and Arrears</i>	<i>371,303,537</i>	<i>0</i>	<i>371,303,537</i>	<i>469,976,907</i>		<i>469,976,907</i>
Grand Total Vote 104	371,303,537	0	371,303,537	470,111,473		470,111,473
<i>Total Excluding Taxes and Arrears</i>	<i>371,303,537</i>	<i>0</i>	<i>371,303,537</i>	<i>469,976,907</i>		<i>469,976,907</i>

Vote:105 Law Reform Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1252 Legal Reform							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	4,148,750	5,536,765	9,685,515	4,073,397	6,082,119	10,155,515
Total Recurrent Budget Estimates for Vote Function:		4,148,750	5,536,765	9,685,515	4,073,397	6,082,119	10,155,515
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0356	Law Reform Commission	235,020	0	235,020	200,020	0	200,020
Total Development Budget Estimates for Vote Function:		235,020	0	235,020	200,020	0	200,020
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1252		9,920,536	0	9,920,536	10,355,536	0	10,355,536
<i>Total Excluding Taxes and Arrears</i>		9,885,536	0	9,885,536	10,355,536	0	10,355,536
Total Vote 105		9,920,536	0	9,920,536	10,355,536	0	10,355,536
<i>Total Excluding Taxes and Arrears</i>		9,885,536	0	9,885,536	10,355,536	0	10,355,536

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	9,685,515	0	9,685,515	10,155,515	0	10,155,515
211103 Allowances	2,136,996	0	2,136,996	2,211,126	0	2,211,126
211104 Statutory salaries	4,148,750	0	4,148,750	4,073,397	0	4,073,397
212101 Social Security Contributions	415,001	0	415,001	415,001	0	415,001
212102 Pension for General Civil Service	0	0	0	53,332	0	53,332
213001 Medical expenses (To employees)	10,000	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	46,000	0	46,000	89,035	0	89,035
221001 Advertising and Public Relations	75,000	0	75,000	75,000	0	75,000
221002 Workshops and Seminars	407,926	0	407,926	488,526	0	488,526
221003 Staff Training	110,000	0	110,000	110,000	0	110,000
221004 Recruitment Expenses	25,000	0	25,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000	10,000	0	10,000
221006 Commissions and related charges	250,000	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	76,600	0	76,600	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	51,742	0	51,742	44,740	0	44,740
221009 Welfare and Entertainment	110,000	0	110,000	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	266,699	0	266,699	312,459	0	312,459
221012 Small Office Equipment	6,000	0	6,000	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	14,400	0	14,400
221017 Subscriptions	0	0	0	54,600	0	54,600
222001 Telecommunications	79,500	0	79,500	30,600	0	30,600
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	82,900	0	82,900
223003 Rent – (Produced Assets) to private entities	672,421	0	672,421	603,421	0	603,421
223005 Electricity	48,000	0	48,000	60,000	0	60,000
224004 Cleaning and Sanitation	27,880	0	27,880	27,880	0	27,880
225001 Consultancy Services- Short term	53,000	0	53,000	230,099	0	230,099
227001 Travel inland	153,000	0	153,000	183,000	0	183,000
227002 Travel abroad	120,000	0	120,000	170,000	0	170,000
227004 Fuel, Lubricants and Oils	220,000	0	220,000	240,000	0	240,000
228001 Maintenance - Civil	1,000	0	1,000	0	0	0
228002 Maintenance - Vehicles	140,000	0	140,000	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	15,000	25,000	0	25,000
228004 Maintenance – Other	3,000	0	3,000	3,000	0	3,000
Investment (Capital Purchases)	235,020	0	235,020	200,020	0	200,020
312201 Transport Equipment	175,000	0	175,000	182,400	0	182,400
312202 Machinery and Equipment	20,020	0	20,020	12,620	0	12,620
312203 Furniture & Fixtures	5,000	0	5,000	5,000	0	5,000
312204 Taxes on Machinery, Furniture & Vehicles	35,000	0	35,000	0	0	0
Grand Total Vote 105	9,920,536	0	9,920,536	10,355,536	0	10,355,536
<i>Total Excluding Taxes and Arrears</i>	<i>9,885,536</i>	<i>0</i>	<i>9,885,536</i>	<i>10,355,536</i>	<i>0</i>	<i>10,355,536</i>

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125201 Reform and simplification of laws							
211103 Allowances	0	538,447	538,447	0	538,447	538,447	
211104 Statutory salaries	3,597,000	0	3,597,000	3,521,646	0	3,521,646	
212101 Social Security Contributions	0	359,681	359,681	0	359,681	359,681	
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000	
221002 Workshops and Seminars	0	65,000	65,000	0	65,000	65,000	
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000	
221008 Computer supplies and Information Te	0	9,000	9,000	0	0	0	
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000	
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	70,870	70,870	
222001 Telecommunications	0	14,000	14,000	0	0	0	
222003 Information and communications techn	0	0	0	0	23,000	23,000	
225001 Consultancy Services- Short term	0	15,000	15,000	0	15,000	15,000	
227001 Travel inland	0	13,000	13,000	0	13,000	13,000	
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000	
228002 Maintenance - Vehicles	0	17,000	17,000	0	17,000	17,000	
228004 Maintenance – Other	0	1,000	1,000	0	1,000	1,000	
Total Cost of Output 125201:	3,597,000	1,122,128	4,719,128	3,521,646	1,167,998	4,689,644	
Output:125202 Revision of laws							
211103 Allowances	0	326,450	326,450	0	380,580	380,580	
211104 Statutory salaries	135,000	0	135,000	135,000	0	135,000	
212101 Social Security Contributions	0	13,620	13,620	0	13,620	13,620	
212102 Pension for General Civil Service	0	0	0	0	3,528	3,528	
213004 Gratuity Expenses	0	0	0	0	16,472	16,472	
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000	
221002 Workshops and Seminars	0	100,000	100,000	0	100,000	100,000	
221003 Staff Training	0	45,000	45,000	0	45,000	45,000	
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	5,000	5,000	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000	
221008 Computer supplies and Information Te	0	7,000	7,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000	
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000	
222001 Telecommunications	0	15,000	15,000	0	15,000	15,000	
222003 Information and communications techn	0	0	0	0	4,000	4,000	
224004 Cleaning and Sanitation	0	10,000	10,000	0	10,000	10,000	
225001 Consultancy Services- Short term	0	13,000	13,000	0	13,000	13,000	
227001 Travel inland	0	35,000	35,000	0	65,000	65,000	
227002 Travel abroad	0	14,000	14,000	0	14,000	14,000	
227004 Fuel, Lubricants and Oils	0	61,000	61,000	0	61,000	61,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000	
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000	
228004 Maintenance – Other	0	1,000	1,000	0	1,000	1,000	
Total Cost of Output 125202:	135,000	716,070	851,070	135,000	820,200	955,200	
Output:125203 Publication and translation of laws							
211103 Allowances	0	183,000	183,000	0	203,000	203,000	
211104 Statutory salaries	25,750	0	25,750	25,750	0	25,750	
212101 Social Security Contributions	0	2,600	2,600	0	2,600	2,600	

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
212102 Pension for General Civil Service	0	0	0	0	5,112	5,112
213004 Gratuity Expenses	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	52,000	52,000	0	52,000	52,000
221006 Commissions and related charges	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	157,600	157,600	0	177,488	177,488
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn	0	0	0	0	17,000	17,000
225001 Consultancy Services- Short term	0	10,000	10,000	0	110,099	110,099
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	19,000	19,000	0	19,000	19,000
228004 Maintenance – Other	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 125203:	25,750	630,200	655,950	25,750	820,299	846,049
Output:125204 Capacity building to revise and reform laws						
211103 Allowances	0	349,700	349,700	0	349,700	349,700
211104 Statutory salaries	58,000	0	58,000	58,000	0	58,000
212101 Social Security Contributions	0	5,800	5,800	0	5,800	5,800
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	65,000	65,000	0	65,000	65,000
221006 Commissions and related charges	0	65,000	65,000	0	65,000	65,000
221008 Computer supplies and Information Te	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and	0	13,201	13,201	0	13,201	13,201
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,000	9,000	0	9,000	9,000
Total Cost of Output 125204:	58,000	587,701	645,701	58,000	617,701	675,701
Output:125205 Advocacy for Law Reform						
211103 Allowances	0	297,141	297,141	0	297,141	297,141
211104 Statutory salaries	78,000	0	78,000	78,000	0	78,000
212101 Social Security Contributions	0	7,800	7,800	0	7,800	7,800
221001 Advertising and Public Relations	0	20,000	20,000	0	20,901	20,901
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	3,000	0	3,000	3,000
221006 Commissions and related charges	0	55,000	55,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	0	0
221008 Computer supplies and Information Te	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and	0	29,344	29,344	0	20,000	20,000
221017 Subscriptions	0	0	0	0	27,744	27,744
222001 Telecommunications	0	10,000	10,000	0	600	600
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	55,000	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	35,000	35,000	0	35,000	35,000
Total Cost of Output 125205:	78,000	608,285	597 686,285	78,000	609,186	687,186

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings						
Outputs Provided	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125206 LRC Support Services						
211103 Allowances	0	442,258	442,258	0	442,258	442,258
211104 Statutory salaries	255,000	0	255,000	255,000	0	255,000
212101 Social Security Contributions	0	25,500	25,500	0	25,500	25,500
212102 Pension for General Civil Service	0	0	0	0	44,692	44,692
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	46,000	46,000	0	47,563	47,563
221001 Advertising and Public Relations	0	16,000	16,000	0	15,099	15,099
221002 Workshops and Seminars	0	154,926	154,926	0	205,526	205,526
221004 Recruitment Expenses	0	25,000	25,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221006 Commissions and related charges	0	60,000	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	33,600	33,600	0	0	0
221008 Computer supplies and Information Te	0	12,742	12,742	0	18,740	18,740
221009 Welfare and Entertainment	0	20,000	20,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	38,554	38,554	0	27,900	27,900
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	14,400	14,400
221017 Subscriptions	0	0	0	0	26,856	26,856
222001 Telecommunications	0	25,500	25,500	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
222003 Information and communications techn	0	0	0	0	38,900	38,900
223003 Rent – (Produced Assets) to private ent	0	672,421	672,421	0	603,421	603,421
223005 Electricity	0	48,000	48,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	17,880	17,880	0	17,880	17,880
225001 Consultancy Services- Short term	0	15,000	15,000	0	92,000	92,000
227001 Travel inland	0	35,000	35,000	0	40,000	40,000
227002 Travel abroad	0	41,000	41,000	0	91,000	91,000
227004 Fuel, Lubricants and Oils	0	69,000	69,000	0	69,000	69,000
228001 Maintenance - Civil	0	1,000	1,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Output 125206:	255,000	1,872,381	2,127,381	255,000	2,046,735	2,301,735
Total Cost of Outputs Provided	4,148,750	5,536,765	9,685,515	4,073,397	6,082,119	10,155,515
Total Programme 01	4,148,750	5,536,765	9,685,515	4,073,397	6,082,119	10,155,515
<i>Total Excluding Arrears</i>	<i>4,148,750</i>	<i>5,536,765</i>	<i>9,685,515</i>	<i>4,073,397</i>	<i>6,082,119</i>	<i>10,155,515</i>

Development Budget Estimates

Project 0356 Law Reform Commission

Thousand Uganda Shillings						
Capital Purchases	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	175,000	0	175,000	182,400	0	182,400
312204 Taxes on Machinery, Furniture & Vehi	35,000	0	35,000	0	0	0
Total Cost of Output 125275:	210,000	0	210,000	182,400	0	182,400
Output:125276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	20,020	0	20,020	12,620	0	12,620
Total Cost of Output 125276:	20,020	0	20,020	12,620	0	12,620
Output:125278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	5,000	0	5,000	5,000	0	5,000

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 125278:</i>	5,000	0	5,000	5,000	0	5,000
Total Cost of Capital Purchases	235,020	0	235,020	200,020	0	200,020
Total Project 0356	235,020	0	235,020	200,020	0	200,020
<i>Total Excluding Taxes and Arrears</i>	200,020	0	200,020	200,020	0	200,020

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	9,920,536	0	9,920,536	10,355,536		10,355,536
<i>Total Excluding Taxes and Arrears</i>	9,885,536	0	9,885,536	10,355,536		10,355,536
Grand Total Vote 105	9,920,536	0	9,920,536	10,355,536		10,355,536
<i>Total Excluding Taxes and Arrears</i>	9,885,536	0	9,885,536	10,355,536		10,355,536

Vote:106 Uganda Human Rights Comm

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1253 Human Rights							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	5,590,000	7,408,610	12,998,610	5,591,118	7,508,610	13,099,728
Total Recurrent Budget Estimates for Vote Function:		5,590,000	7,408,610	12,998,610	5,591,118	7,508,610	13,099,728
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0358	Support to Human Rights	741,797	0	741,797	701,797	0	701,797
Total Development Budget Estimates for Vote Function:		741,797	0	741,797	701,797	0	701,797
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1253		13,740,407	0	13,740,407	13,801,526	0	13,801,526
<i>Total Excluding Taxes and Arrears</i>		<i>13,700,407</i>	<i>0</i>	<i>13,700,407</i>	<i>13,801,526</i>	<i>0</i>	<i>13,801,526</i>
Total Vote 106		13,740,407	0	13,740,407	13,801,526	0	13,801,526
<i>Total Excluding Taxes and Arrears</i>		<i>13,700,407</i>	<i>0</i>	<i>13,700,407</i>	<i>13,801,526</i>	<i>0</i>	<i>13,801,526</i>

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	12,998,610	0	12,998,610	13,099,728	0	13,099,728
211103 Allowances	2,334,231	0	2,334,231	2,259,564	0	2,259,564
211104 Statutory salaries	5,590,000	0	5,590,000	5,591,118	0	5,591,118
212101 Social Security Contributions	520,216	0	520,216	750,000	0	750,000
213001 Medical expenses (To employees)	225,791	0	225,791	225,791	0	225,791
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	1,077,000	0	1,077,000	1,077,000	0	1,077,000
221001 Advertising and Public Relations	60,424	0	60,424	10,424	0	10,424
221002 Workshops and Seminars	24,000	0	24,000	24,000	0	24,000
221003 Staff Training	57,680	0	57,680	20,000	0	20,000
221004 Recruitment Expenses	25,000	0	25,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	24,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	31,425	0	31,425	28,330	0	28,330
221008 Computer supplies and Information Technology (IT)	10,430	0	10,430	10,430	0	10,430
221009 Welfare and Entertainment	32,000	0	32,000	27,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	140,097	0	140,097	120,097	0	120,097
221012 Small Office Equipment	4,997	0	4,997	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	4,860	0	4,860
221016 IFMS Recurrent costs	5,000	0	5,000	5,000	0	5,000
221017 Subscriptions	41,400	0	41,400	52,420	0	52,420
222001 Telecommunications	80,002	0	80,002	81,556	0	81,556
222002 Postage and Courier	10,960	0	10,960	7,950	0	7,950
222003 Information and communications technology (ICT)	100,000	0	100,000	0	0	0
223002 Rates	3,600	0	3,600	3,600	0	3,600
223003 Rent – (Produced Assets) to private entities	1,229,476	0	1,229,476	1,490,000	0	1,490,000
223004 Guard and Security services	175,000	0	175,000	175,000	0	175,000
223005 Electricity	99,500	0	99,500	97,960	0	97,960
223006 Water	28,020	0	28,020	30,780	0	30,780
224004 Cleaning and Sanitation	70,000	0	70,000	71,260	0	71,260
225001 Consultancy Services- Short term	0	0	0	200,000	0	200,000
227001 Travel inland	286,820	0	286,820	161,287	0	161,287
227002 Travel abroad	139,790	0	139,790	100,790	0	100,790
227004 Fuel, Lubricants and Oils	219,935	0	219,935	198,935	0	198,935
228001 Maintenance - Civil	20,000	0	20,000	15,760	0	15,760
228002 Maintenance - Vehicles	302,815	0	302,815	197,350	0	197,350
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	23,000	13,000	0	13,000
228004 Maintenance – Other	0	0	0	3,465	0	3,465
Investment (Capital Purchases)	741,797	0	741,797	701,797	0	701,797
312201 Transport Equipment	601,797	0	601,797	320,000	0	320,000
312202 Machinery and Equipment	50,000	0	50,000	201,797	0	201,797
312203 Furniture & Fixtures	50,000	0	50,000	180,000	0	180,000
312204 Taxes on Machinery, Furniture & Vehicles	40,000	0	40,000	0	0	0
Grand Total Vote 106	13,740,407	0	13,740,407	13,801,526	0	13,801,526
<i>Total Excluding Taxes and Arrears</i>	<i>13,700,407</i>	<i>0</i>	<i>13,700,407</i>	<i>13,801,526</i>	<i>0</i>	<i>13,801,526</i>

Vote:106 Uganda Human Rights Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1253 Human Rights

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:125302 Human rights education						
221017 Subscriptions	0	1,700	1,700	0	1,700	1,700
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
Total Cost of Output 125302:	0	9,200	9,200	0	9,200	9,200
Output:125305 Administration and support services						
211103 Allowances	0	2,334,231	2,334,231	0	2,259,564	2,259,564
211104 Statutory salaries	5,590,000	0	5,590,000	5,591,118	0	5,591,118
212101 Social Security Contributions	0	520,216	520,216	0	750,000	750,000
213001 Medical expenses (To employees)	0	225,791	225,791	0	225,791	225,791
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	1,077,000	1,077,000	0	1,077,000	1,077,000
221001 Advertising and Public Relations	0	60,424	60,424	0	10,424	10,424
221002 Workshops and Seminars	0	24,000	24,000	0	24,000	24,000
221003 Staff Training	0	57,680	57,680	0	20,000	20,000
221004 Recruitment Expenses	0	25,000	25,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	24,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	31,425	31,425	0	28,330	28,330
221008 Computer supplies and Information Te	0	10,430	10,430	0	10,430	10,430
221009 Welfare and Entertainment	0	32,000	32,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and	0	140,097	140,097	0	120,097	120,097
221012 Small Office Equipment	0	4,997	4,997	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	4,860	4,860
221016 IFMS Recurrent costs	0	5,000	5,000	0	5,000	5,000
221017 Subscriptions	0	39,700	39,700	0	50,720	50,720
222001 Telecommunications	0	80,002	80,002	0	81,556	81,556
222002 Postage and Courier	0	10,960	10,960	0	7,950	7,950
222003 Information and communications techn	0	100,000	100,000	0	0	0
223002 Rates	0	3,600	3,600	0	3,600	3,600
223003 Rent – (Produced Assets) to private ent	0	1,229,476	1,229,476	0	1,490,000	1,490,000
223004 Guard and Security services	0	175,000	175,000	0	175,000	175,000
223005 Electricity	0	99,500	99,500	0	97,960	97,960
223006 Water	0	28,020	28,020	0	30,780	30,780
224004 Cleaning and Sanitation	0	70,000	70,000	0	71,260	71,260
225001 Consultancy Services- Short term	0	0	0	0	200,000	200,000
227001 Travel inland	0	279,320	279,320	0	153,787	153,787
227002 Travel abroad	0	139,790	139,790	0	100,790	100,790
227004 Fuel, Lubricants and Oils	0	219,935	219,935	0	198,935	198,935
228001 Maintenance - Civil	0	20,000	20,000	0	15,760	15,760
228002 Maintenance - Vehicles	0	302,815	302,815	0	197,350	197,350
228003 Maintenance – Machinery, Equipment	0	23,000	23,000	0	13,000	13,000
228004 Maintenance – Other	0	0	0	0	3,465	3,465
Total Cost of Output 125305:	5,590,000	7,399,410	12,989,410	5,591,118	7,499,410	13,090,528
Total Cost of Outputs Provided	5,590,000	7,408,610	12,998,610	5,591,118	7,508,610	13,099,728
Total Programme 01	5,590,000	7,408,610	12,998,610	5,591,118	7,508,610	13,099,728
<i>Total Excluding Arrears</i>	<i>5,590,000</i>	<i>7,408,610</i>	<i>12,998,610</i>	<i>5,591,118</i>	<i>7,508,610</i>	<i>13,099,728</i>

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2015/16 Approved Budget		2016/17 Approved Estimates	

Vote:106 Uganda Human Rights Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:125375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	601,797	0	601,797	320,000	0	320,000
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	40,000	0	0	0
<i>Total Cost of Output 125375:</i>	<i>641,797</i>	<i>0</i>	<i>641,797</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>
<i>Output:125376 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	50,000	0	50,000	0	0	0
<i>Total Cost of Output 125376:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125377 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	201,797	0	201,797
<i>Total Cost of Output 125377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>201,797</i>	<i>0</i>	<i>201,797</i>
<i>Output:125378 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	50,000	0	50,000	180,000	0	180,000
<i>Total Cost of Output 125378:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
Total Cost of Capital Purchases	741,797	0	741,797	701,797	0	701,797
Total Project 0358	741,797	0	741,797	701,797	0	701,797
<i>Total Excluding Taxes and Arrears</i>	<i>701,797</i>	<i>0</i>	<i>701,797</i>	<i>701,797</i>	<i>0</i>	<i>701,797</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	13,740,407	0	13,740,407	13,801,526		13,801,526
<i>Total Excluding Taxes and Arrears</i>	<i>13,700,407</i>	<i>0</i>	<i>13,700,407</i>	<i>13,801,526</i>		<i>13,801,526</i>
Grand Total Vote 106	13,740,407	0	13,740,407	13,801,526		13,801,526
<i>Total Excluding Taxes and Arrears</i>	<i>13,700,407</i>	<i>0</i>	<i>13,700,407</i>	<i>13,801,526</i>		<i>13,801,526</i>

Vote:107 Uganda AIDS Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01 Statutory		1,381,281	6,238,878	7,620,159	1,319,680	6,238,878	7,558,558
Total Recurrent Budget Estimates for Vote Function:		1,381,281	6,238,878	7,620,159	1,319,680	6,238,878	7,558,558
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0359 UAC Secretariat		127,809	0	127,809	127,809	0	127,809
Total Development Budget Estimates for Vote Function:		127,809	0	127,809	127,809	0	127,809
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0851		7,747,968	0	7,747,968	7,686,367	0	7,686,367
<i>Total Excluding Taxes and Arrears</i>		7,747,968	0	7,747,968	7,686,367	0	7,686,367
Total Vote 107		7,747,968	0	7,747,968	7,686,367	0	7,686,367
<i>Total Excluding Taxes and Arrears</i>		7,747,968	0	7,747,968	7,686,367	0	7,686,367

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	6,820,159	0	6,820,159	6,758,558	0	6,758,558
211103 Allowances	1,617,989	0	1,617,989	1,605,989	0	1,605,989
211104 Statutory salaries	1,381,281	0	1,381,281	1,319,680	0	1,319,680
212101 Social Security Contributions	331,384	0	331,384	311,384	0	311,384
213001 Medical expenses (To employees)	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	10,000	0	10,000
213003 Retrenchment costs	5,000	0	5,000	0	0	0
213004 Gratuity Expenses	549,786	0	549,786	549,786	0	549,786
221001 Advertising and Public Relations	43,000	0	43,000	53,760	0	53,760
221002 Workshops and Seminars	415,197	0	415,197	457,814	0	457,814
221003 Staff Training	41,450	0	41,450	41,450	0	41,450
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,001	0	2,001	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	365,925	0	365,925	365,924	0	365,924
221011 Printing, Stationery, Photocopying and Binding	96,783	0	96,783	103,187	0	103,187
221012 Small Office Equipment	100	0	100	100	0	100
221016 IFMS Recurrent costs	65,000	0	65,000	65,000	0	65,000
221017 Subscriptions	305,000	0	305,000	188,000	0	188,000
222001 Telecommunications	100,000	0	100,000	85,000	0	85,000
222002 Postage and Courier	3,000	0	3,000	2,000	0	2,000
223002 Rates	5,000	0	5,000	8,000	0	8,000
223004 Guard and Security services	35,000	0	35,000	34,560	0	34,560
223005 Electricity	32,000	0	32,000	30,000	0	30,000
223006 Water	8,560	0	8,560	3,000	0	3,000
225001 Consultancy Services- Short term	171,859	0	171,859	111,635	0	111,635
225002 Consultancy Services- Long-term	0	0	0	109,586	0	109,586
226001 Insurances	2,000	0	2,000	2,000	0	2,000
227001 Travel inland	550,604	0	550,604	630,185	0	630,185
227002 Travel abroad	39,240	0	39,240	45,970	0	45,970
227004 Fuel, Lubricants and Oils	320,000	0	320,000	320,001	0	320,001
228001 Maintenance - Civil	30,000	0	30,000	29,446	0	29,446
228002 Maintenance - Vehicles	185,000	0	185,000	135,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	60,000	120,100	0	120,100
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	800,000	800,000	0	800,000
263106 Other Current grants (Current)	800,000	0	800,000	800,000	0	800,000
Investment (Capital Purchases)	127,809	0	127,809	127,809	0	127,809
312101 Non-Residential Buildings	81,809	0	81,809	69,809	0	69,809
312201 Transport Equipment	0	0	0	35,000	0	35,000
312202 Machinery and Equipment	46,000	0	46,000	23,000	0	23,000
Arrears	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0
Grand Total Vote 107	7,747,968	0	7,747,968	7,686,367	0	7,686,367
<i>Total Excluding Taxes and Arrears</i>	<i>7,747,968</i>	<i>0</i>	<i>7,747,968</i>	<i>7,686,367</i>	<i>0</i>	<i>7,686,367</i>

Vote:107 Uganda AIDS Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:085101 Management and Administrative support services						
211103 Allowances	0	1,617,989	1,617,989	0	1,605,989	1,605,989
211104 Statutory salaries	1,381,281	0	1,381,281	1,319,680	0	1,319,680
212101 Social Security Contributions	0	331,384	331,384	0	311,384	311,384
213001 Medical expenses (To employees)	0	20,000	20,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	10,000	10,000
213003 Retrenchment costs	0	5,000	5,000	0	0	0
213004 Gratuity Expenses	0	549,786	549,786	0	549,786	549,786
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Te	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	365,925	365,925	0	365,924	365,924
221011 Printing, Stationery, Photocopying and	0	54,177	54,177	0	35,177	35,177
221012 Small Office Equipment	0	100	100	0	100	100
221016 IFMS Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Subscriptions	0	5,000	5,000	0	3,000	3,000
222001 Telecommunications	0	100,000	100,000	0	85,000	85,000
222002 Postage and Courier	0	3,000	3,000	0	2,000	2,000
223002 Rates	0	5,000	5,000	0	8,000	8,000
223004 Guard and Security services	0	35,000	35,000	0	34,560	34,560
223005 Electricity	0	32,000	32,000	0	30,000	30,000
223006 Water	0	8,560	8,560	0	3,000	3,000
225001 Consultancy Services- Short term	0	30,000	30,000	0	56,000	56,000
226001 Insurances	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	39,240	39,240	0	45,970	45,970
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,001	320,001
228001 Maintenance - Civil	0	30,000	30,000	0	29,446	29,446
228002 Maintenance - Vehicles	0	185,000	185,000	0	135,000	135,000
228003 Maintenance – Machinery, Equipment	0	60,000	60,000	0	120,100	120,100
Total Cost of Output 085101:	1,381,281	3,954,162	5,335,443	1,319,680	3,887,437	5,207,117
Output:085102 Advocacy, Strategic Information and Knowledge management						
221001 Advertising and Public Relations	0	33,000	33,000	0	43,760	43,760
221002 Workshops and Seminars	0	152,697	152,697	0	202,487	202,487
221003 Staff Training	0	41,450	41,450	0	41,450	41,450
221007 Books, Periodicals & Newspapers	0	1	1	0	0	0
221011 Printing, Stationery, Photocopying and	0	22,754	22,754	0	30,175	30,175
227001 Travel inland	0	149,013	149,013	0	197,602	197,602
Total Cost of Output 085102:	0	398,915	398,915	0	515,474	515,474
Output:085104 Major policies, guidelines, strategic plans						
221002 Workshops and Seminars	0	72,500	72,500	0	61,817	61,817
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	27,802	27,802
221017 Subscriptions	0	300,000	300,000	0	185,000	185,000
225001 Consultancy Services- Short term	0	34,261	34,261	0	55,635	55,635
227001 Travel inland	0	111,591	111,591	0	137,965	137,965
Total Cost of Output 085104:	0	528,351	528,351	0	468,220	468,220
Output:085105 Monitoring and Evaluation						
221002 Workshops and Seminars	0	190,000	190,000	0	193,510	193,510

Vote:107 Uganda AIDS Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	9,852	9,852	0	10,033	10,033
225001 Consultancy Services- Short term	0	107,598	107,598	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	109,586	109,586
227001 Travel inland	0	250,000	250,000	0	254,618	254,618
<i>Total Cost of Output 085105:</i>	<i>0</i>	<i>557,450</i>	<i>557,450</i>	<i>0</i>	<i>567,747</i>	<i>567,747</i>
Total Cost of Outputs Provided	1,381,281	5,438,878	6,820,159	1,319,680	5,438,878	6,758,558
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085151 NGO HIV/AIDS Activities</i>						
263106 Other Current grants (Current)	0	800,000	800,000	0	800,000	800,000
<i>dinating Mechanism Secretariat of the Global Fund</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>800,000</i>	<i>0</i>
<i>Total Cost of Output 085151:</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total Cost of Outputs Funded	0	800,000	800,000	0	800,000	800,000
Total Programme 01	1,381,281	6,238,878	7,620,159	1,319,680	6,238,878	7,558,558
<i>Total Excluding Arrears</i>	<i>1,381,281</i>	<i>6,238,878</i>	<i>7,620,159</i>	<i>1,319,680</i>	<i>6,238,878</i>	<i>7,558,558</i>

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:085172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	81,809	0	81,809	69,809	0	69,809
<i>Total Cost of Output 085172:</i>	<i>81,809</i>	<i>0</i>	<i>81,809</i>	<i>69,809</i>	<i>0</i>	<i>69,809</i>
<i>Output:085175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	35,000	0	35,000
<i>Total Cost of Output 085175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>Output:085176 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	45,000	0	45,000	13,000	0	13,000
<i>Total Cost of Output 085176:</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
<i>Output:085177 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	1,000	0	1,000	10,000	0	10,000
<i>Total Cost of Output 085177:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases	127,809	0	127,809	127,809	0	127,809
Arrears	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:085199 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0
<i>Total Cost of Output 085199:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears	0	0	0	0	0	0
Total Project 0359	127,809	0	127,809	127,809	0	127,809
<i>Total Excluding Taxes and Arrears</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>	<i>127,809</i>	<i>0</i>	<i>127,809</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	7,747,968	0	7,747,968	7,686,367		7,686,367
<i>Total Excluding Taxes and Arrears</i>	<i>7,747,968</i>	<i>0</i>	<i>7,747,968</i>	<i>7,686,367</i>		<i>7,686,367</i>
Grand Total Vote 107	7,747,968	0	7,747,968	7,686,367		7,686,367
<i>Total Excluding Taxes and Arrears</i>	<i>7,747,968</i>	<i>0</i>	<i>7,747,968</i>	<i>7,686,367</i>		<i>7,686,367</i>

Vote:108 National Planning Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1351 National Planning, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	5,755,343	9,943,928	15,699,271	6,755,343	14,276,928	21,032,271
Total Recurrent Budget Estimates for Vote Function:		5,755,343	9,943,928	15,699,271	6,755,343	14,276,928	21,032,271
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0361	National Planning Authority	405,416	0	405,416	1,498,149	0	1,498,149
Total Development Budget Estimates for Vote Function:		405,416	0	405,416	1,498,149	0	1,498,149
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1351		16,104,687	0	16,104,687	22,530,420	0	22,530,420
<i>Total Excluding Taxes and Arrears</i>		<i>16,104,687</i>	<i>0</i>	<i>16,104,687</i>	<i>22,530,420</i>	<i>0</i>	<i>22,530,420</i>
Total Vote 108		16,104,687	0	16,104,687	22,530,420	0	22,530,420
<i>Total Excluding Taxes and Arrears</i>		<i>16,104,687</i>	<i>0</i>	<i>16,104,687</i>	<i>22,530,420</i>	<i>0</i>	<i>22,530,420</i>

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	15,699,271	0	15,699,271	21,032,271	0	21,032,271
211103 Allowances	776,100	0	776,100	1,241,572	0	1,241,572
211104 Statutory salaries	5,755,343	0	5,755,343	6,755,343	0	6,755,343
212101 Social Security Contributions	533,930	0	533,930	980,699	0	980,699
213001 Medical expenses (To employees)	423,309	0	423,309	406,905	0	406,905
213002 Incapacity, death benefits and funeral expenses	32,000	0	32,000	30,000	0	30,000
213004 Gratuity Expenses	1,820,778	0	1,820,778	2,386,601	0	2,386,601
221001 Advertising and Public Relations	115,810	0	115,810	76,500	0	76,500
221002 Workshops and Seminars	999,280	0	999,280	1,704,883	0	1,704,883
221003 Staff Training	295,000	0	295,000	440,000	0	440,000
221004 Recruitment Expenses	35,000	0	35,000	147,975	0	147,975
221005 Hire of Venue (chairs, projector, etc)	67,500	0	67,500	107,000	0	107,000
221006 Commissions and related charges	11,000	0	11,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	54,100	0	54,100	101,920	0	101,920
221008 Computer supplies and Information Technology (IT)	158,000	0	158,000	63,000	0	63,000
221009 Welfare and Entertainment	92,000	0	92,000	445,707	0	445,707
221010 Special Meals and Drinks	110,664	0	110,664	0	0	0
221011 Printing, Stationery, Photocopying and Binding	759,251	0	759,251	839,950	0	839,950
221012 Small Office Equipment	80,100	0	80,100	28,500	0	28,500
221016 IFMS Recurrent costs	78,074	0	78,074	48,000	0	48,000
221017 Subscriptions	17,940	0	17,940	38,850	0	38,850
221020 IPPS Recurrent Costs	20,000	0	20,000	24,000	0	24,000
222001 Telecommunications	164,624	0	164,624	123,350	0	123,350
222002 Postage and Courier	31,100	0	31,100	26,800	0	26,800
222003 Information and communications technology (ICT)	167,000	0	167,000	67,900	0	67,900
223004 Guard and Security services	22,800	0	22,800	77,800	0	77,800
223005 Electricity	60,000	0	60,000	66,000	0	66,000
223006 Water	12,000	0	12,000	18,000	0	18,000
225001 Consultancy Services- Short term	640,000	0	640,000	1,595,750	0	1,595,750
226001 Insurances	30,000	0	30,000	0	0	0
227001 Travel inland	603,490	0	603,490	955,331	0	955,331
227002 Travel abroad	495,330	0	495,330	860,509	0	860,509
227004 Fuel, Lubricants and Oils	667,117	0	667,117	868,375	0	868,375
228001 Maintenance - Civil	164,530	0	164,530	102,850	0	102,850
228002 Maintenance - Vehicles	316,100	0	316,100	204,200	0	204,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	48,000	0	48,000
228004 Maintenance – Other	90,000	0	90,000	0	0	0
Investment (Capital Purchases)	405,416	0	405,416	1,498,149	0	1,498,149
281503 Engineering and Design Studies & Plans for capital	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000
312201 Transport Equipment	350,000	0	350,000	498,149	0	498,149
312202 Machinery and Equipment	35,416	0	35,416	0	0	0
312203 Furniture & Fixtures	20,000	0	20,000	0	0	0
Grand Total Vote 108	16,104,687	0	16,104,687	22,530,420	0	22,530,420
<i>Total Excluding Taxes and Arrears</i>	<i>16,104,687</i>	<i>0</i>	<i>16,104,687</i>	<i>22,530,420</i>	<i>0</i>	<i>22,530,420</i>

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:135101 Functional Planning Systems and Frameworks/Plans						
211103 Allowances	0	150,858	150,858	0	196,690	196,690
211104 Statutory salaries	1,927,900	0	1,927,900	2,062,893	0	2,062,893
212101 Social Security Contributions	0	148,368	148,368	0	248,489	248,489
213001 Medical expenses (To employees)	0	0	0	0	116,599	116,599
213004 Gratuity Expenses	0	484,092	484,092	0	846,060	846,060
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221002 Workshops and Seminars	0	597,360	597,360	0	203,370	203,370
221003 Staff Training	0	20,000	20,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	52,500	52,500	0	0	0
221007 Books, Periodicals & Newspapers	0	5,544	5,544	0	0	0
221008 Computer supplies and Information Te	0	48,000	48,000	0	35,400	35,400
221009 Welfare and Entertainment	0	0	0	0	59,400	59,400
221010 Special Meals and Drinks	0	33,264	33,264	0	0	0
221011 Printing, Stationery, Photocopying and	0	402,069	402,069	0	9,600	9,600
221012 Small Office Equipment	0	23,000	23,000	0	0	0
222001 Telecommunications	0	17,264	17,264	0	0	0
222002 Postage and Courier	0	7,500	7,500	0	200	200
222003 Information and communications techn	0	0	0	0	67,600	67,600
225001 Consultancy Services- Short term	0	70,000	70,000	0	343,500	343,500
227001 Travel inland	0	109,660	109,660	0	150,750	150,750
227002 Travel abroad	0	51,380	51,380	0	115,000	115,000
227004 Fuel, Lubricants and Oils	0	185,820	185,820	0	0	0
228001 Maintenance - Civil	0	64,530	64,530	0	0	0
228002 Maintenance - Vehicles	0	38,500	38,500	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	48,000	48,000
228004 Maintenance – Other	0	20,000	20,000	0	0	0
Total Cost of Output 135101:	1,927,900	2,554,709	4,482,609	2,062,893	2,480,659	4,543,552
Output:135102 Functional Think Tank						
211103 Allowances	0	101,200	101,200	0	273,117	273,117
211104 Statutory salaries	1,854,725	0	1,854,725	1,627,259	0	1,627,259
212101 Social Security Contributions	0	199,056	199,056	0	196,014	196,014
213001 Medical expenses (To employees)	0	147,435	147,435	0	101,311	101,311
213004 Gratuity Expenses	0	567,168	567,168	0	454,890	454,890
221002 Workshops and Seminars	0	132,000	132,000	0	819,488	819,488
221003 Staff Training	0	25,000	25,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	3,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	9,320	9,320	0	0	0
221008 Computer supplies and Information Te	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	36,660	36,660
221010 Special Meals and Drinks	0	36,960	36,960	0	0	0
221011 Printing, Stationery, Photocopying and	0	40,772	40,772	0	386,030	386,030
221012 Small Office Equipment	0	16,100	16,100	0	0	0
221017 Subscriptions	0	0	0	0	30,000	30,000
222001 Telecommunications	0	45,120	45,120	0	3,350	3,350
222003 Information and communications techn	0	0	0	0	300	300
225001 Consultancy Services- Short term	0	20,000	20,000	0	916,000	916,000
227001 Travel inland	0	64,680	64,680	0	448,201	448,201
227002 Travel abroad	0	49,000	49,000	0	85,220	85,220

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	159,444	159,444	0	0	0
228002	Maintenance - Vehicles	0	64,000	64,000	0	0	0
Total Cost of Output 135102:		1,854,725	1,700,255	3,554,980	1,627,259	3,957,581	5,584,840
Output:135103 Strengthening Planning capacity at National and LG Levels							
211103	Allowances	0	20,000	20,000	0	0	0
221001	Advertising and Public Relations	0	20,000	20,000	0	0	0
221002	Workshops and Seminars	0	0	0	0	271,500	271,500
221003	Staff Training	0	100,000	100,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	0	0
222001	Telecommunications	0	10,000	10,000	0	0	0
225001	Consultancy Services- Short term	0	300,000	300,000	0	0	0
227001	Travel inland	0	100,000	100,000	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
Total Cost of Output 135103:		0	600,000	600,000	0	271,500	271,500
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives							
211103	Allowances	0	95,500	95,500	0	262,730	262,730
211104	Statutory salaries	218,400	0	218,400	232,050	0	232,050
212101	Social Security Contributions	0	30,000	30,000	0	27,952	27,952
213001	Medical expenses (To employees)	0	70,000	70,000	0	15,547	15,547
213004	Gratuity Expenses	0	0	0	0	83,856	83,856
221001	Advertising and Public Relations	0	0	0	0	20,000	20,000
221002	Workshops and Seminars	0	235,300	235,300	0	342,125	342,125
221005	Hire of Venue (chairs, projector, etc)	0	6,000	6,000	0	100,000	100,000
221006	Commissions and related charges	0	0	0	0	100,000	100,000
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008	Computer supplies and Information Te	0	40,000	40,000	0	0	0
221009	Welfare and Entertainment	0	25,000	25,000	0	7,920	7,920
221010	Special Meals and Drinks	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	102,000	102,000	0	352,500	352,500
221012	Small Office Equipment	0	10,000	10,000	0	0	0
222001	Telecommunications	0	13,000	13,000	0	0	0
222002	Postage and Courier	0	10,000	10,000	0	5,000	5,000
225001	Consultancy Services- Short term	0	250,000	250,000	0	310,000	310,000
227001	Travel inland	0	100,000	100,000	0	50,000	50,000
227002	Travel abroad	0	109,950	109,950	0	505,212	505,212
227004	Fuel, Lubricants and Oils	0	115,000	115,000	0	268,375	268,375
228002	Maintenance - Vehicles	0	20,000	20,000	0	0	0
Total Cost of Output 135104:		218,400	1,256,750	1,475,150	232,050	2,451,217	2,683,267
Output:135105 Finance and Administrative Support Services							
211103	Allowances	0	408,542	408,542	0	509,035	509,035
211104	Statutory salaries	1,754,318	0	1,754,318	2,833,141	0	2,833,141
212101	Social Security Contributions	0	156,506	156,506	0	508,244	508,244
213001	Medical expenses (To employees)	0	205,875	205,875	0	173,448	173,448
213002	Incapacity, death benefits and funeral e	0	32,000	32,000	0	30,000	30,000
213004	Gratuity Expenses	0	769,518	769,518	0	1,001,795	1,001,795
221001	Advertising and Public Relations	0	70,810	70,810	0	56,500	56,500
221002	Workshops and Seminars	0	34,620	34,620	0	68,400	68,400
221003	Staff Training	0	150,000	150,000	0	200,000	200,000
221004	Recruitment Expenses	0	35,000	35,000	0	147,975	147,975
221005	Hire of Venue (chairs, projector, etc)	0	6,000	6,000	0	0	0
221006	Commissions and related charges	0	11,000	11,000	0	50,000	50,000

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221007 Books, Periodicals & Newspapers	0	19,235	19,235	0	101,920	101,920
221008 Computer supplies and Information Te	0	50,000	50,000	0	27,600	27,600
221009 Welfare and Entertainment	0	67,000	67,000	0	341,727	341,727
221010 Special Meals and Drinks	0	35,440	35,440	0	0	0
221011 Printing, Stationery, Photocopying and	0	184,410	184,410	0	91,820	91,820
221012 Small Office Equipment	0	31,000	31,000	0	28,500	28,500
221016 IFMS Recurrent costs	0	78,074	78,074	0	48,000	48,000
221017 Subscriptions	0	17,940	17,940	0	8,850	8,850
221020 IPPS Recurrent Costs	0	20,000	20,000	0	24,000	24,000
222001 Telecommunications	0	79,240	79,240	0	120,000	120,000
222002 Postage and Courier	0	13,600	13,600	0	21,600	21,600
222003 Information and communications techn	0	167,000	167,000	0	0	0
223004 Guard and Security services	0	22,800	22,800	0	77,800	77,800
223005 Electricity	0	60,000	60,000	0	66,000	66,000
223006 Water	0	12,000	12,000	0	18,000	18,000
225001 Consultancy Services- Short term	0	0	0	0	26,250	26,250
226001 Insurances	0	30,000	30,000	0	0	0
227001 Travel inland	0	229,150	229,150	0	306,380	306,380
227002 Travel abroad	0	285,000	285,000	0	155,077	155,077
227004 Fuel, Lubricants and Oils	0	186,853	186,853	0	600,000	600,000
228001 Maintenance - Civil	0	100,000	100,000	0	102,850	102,850
228002 Maintenance - Vehicles	0	193,600	193,600	0	204,200	204,200
228004 Maintenance – Other	0	70,000	70,000	0	0	0
Total Cost of Output 135105:	1,754,318	3,832,214	5,586,532	2,833,141	5,115,971	7,949,112
Total Cost of Outputs Provided	5,755,343	9,943,928	15,699,271	6,755,343	14,276,928	21,032,271
Total Programme 01	5,755,343	9,943,928	15,699,271	6,755,343	14,276,928	21,032,271
<i>Total Excluding Arrears</i>	<i>5,755,343</i>	<i>9,943,928</i>	<i>15,699,271</i>	<i>6,755,343</i>	<i>14,276,928</i>	<i>21,032,271</i>

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:135172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000
Total Cost of Output 135172:	0	0	0	1,000,000	0	1,000,000
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	350,000	0	350,000	498,149	0	498,149
Total Cost of Output 135175:	350,000	0	350,000	498,149	0	498,149
Output:135176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	35,416	0	35,416	0	0	0
Total Cost of Output 135176:	35,416	0	35,416	0	0	0
Output:135178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	20,000	0	20,000	0	0	0
Total Cost of Output 135178:	20,000	0	20,000	0	0	0
Total Cost of Capital Purchases	405,416	0	405,416	1,498,149	0	1,498,149
Total Project 0361	405,416	0	405,416	1,498,149	0	1,498,149
<i>Total Excluding Taxes and Arrears</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	<i>1,498,149</i>	<i>0</i>	<i>1,498,149</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
			612			

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Total Vote Function 51	16,104,687	0	16,104,687	22,530,420		22,530,420
<i>Total Excluding Taxes and Arrears</i>	<i>16,104,687</i>	<i>0</i>	<i>16,104,687</i>	<i>22,530,420</i>		<i>22,530,420</i>
Grand Total Vote 108	16,104,687	0	16,104,687	22,530,420		22,530,420
<i>Total Excluding Taxes and Arrears</i>	<i>16,104,687</i>	<i>0</i>	<i>16,104,687</i>	<i>22,530,420</i>		<i>22,530,420</i>

Vote:109 Law Development Centre

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1254 Legal Training									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,803,985	1,500,000	3,963,500	9,267,485	3,803,985	2,190,000	3,963,500	9,957,485
Total Recurrent Budget Estimates for Vote Function:		3,803,985	1,500,000	3,963,500	9,267,485	3,803,985	2,190,000	3,963,500	9,957,485
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0010	Support to Law Development Centre	873,304	0	750,000	1,623,304	873,304	0	750,000	1,623,304
Total Development Budget Estimates for Vote Function:		873,304	0	750,000	1,623,304	873,304	0	750,000	1,623,304
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1254		6,177,289	0	4,713,500	10,890,789	6,867,289	0	4,713,500	11,580,789
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,177,289</i>	<i>0</i>	<i>0</i>	<i>6,177,289</i>	<i>6,867,289</i>	<i>0</i>	<i>0</i>	<i>6,867,289</i>
Total Vote 109		6,177,289	0	4,713,500	10,890,789	6,867,289	0	4,713,500	11,580,789
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,177,289</i>	<i>0</i>	<i>0</i>	<i>6,177,289</i>	<i>6,867,289</i>	<i>0</i>	<i>0</i>	<i>6,867,289</i>

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,303,985	0	3,963,500	9,267,485	5,993,985	0	3,963,500	9,957,485
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803,985	0	0	3,803,985	3,803,985	0	0	3,803,985
211103 Allowances	0	0	1,830,000	1,830,000	0	0	1,830,000	1,830,000
212101 Social Security Contributions	0	0	368,360	368,360	0	0	368,360	368,360
213001 Medical expenses (To employees)	110,000	0	50,021	160,021	110,000	0	50,021	160,021
213002 Incapacity, death benefits and funeral expenses	0	0	29,967	29,967	0	0	29,967	29,967
213004 Gratuity Expenses	316,000	0	35,581	351,581	316,000	0	35,581	351,581
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	30,000	30,000
221002 Workshops and Seminars	11,000	0	90,000	101,000	11,000	0	90,000	101,000
221003 Staff Training	74,000	0	26,000	100,000	74,000	0	26,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	15,022	15,022	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	65,000	0	25,000	90,000	65,000	0	25,000	90,000
221009 Welfare and Entertainment	0	0	80,000	80,000	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	293,000	0	7,000	300,000	293,000	0	7,000	300,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	0	40,000	40,000	0	0	40,000	40,000
222002 Postage and Courier	0	0	950	950	0	0	950	950
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
223001 Property Expenses	0	0	80,000	80,000	0	0	76,272	76,272
223002 Rates	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	20,000	20,000	0	0	20,000	20,000
223005 Electricity	0	0	70,000	70,000	0	0	70,000	70,000
223006 Water	0	0	70,000	70,000	0	0	70,000	70,000
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	30,000	30,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	0	0	33,000	33,000	0	0	33,000	33,000
227001 Travel inland	0	0	50,000	50,000	0	0	50,000	50,000
227002 Travel abroad	0	0	250,000	250,000	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	70,000	70,000	0	0	73,750	73,750
228001 Maintenance - Civil	331,000	0	53,600	384,600	231,000	0	53,600	284,600
228002 Maintenance - Vehicles	0	0	40,000	40,000	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	54,000	54,000	0	0	54,000	54,000
282103 Scholarships and related costs	0	0	400,000	400,000	0	0	400,000	400,000
282104 Compensation to 3rd Parties	0	0	0	0	790,000	0	0	790,000
Investment (Capital Purchases)	873,304	0	750,000	1,623,304	873,304	0	750,000	1,623,304
281503 Engineering and Design Studies & Plans for capital	0	0	20,000	20,000	0	0	0	0
312101 Non-Residential Buildings	873,304	0	280,000	1,153,304	873,304	0	280,000	1,153,304
312201 Transport Equipment	0	0	200,000	200,000	0	0	200,000	200,000
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	120,000	120,000
312203 Furniture & Fixtures	0	0	150,000	150,000	0	0	150,000	150,000
Grand Total Vote 109	6,177,289	0	4,713,500	10,890,789	6,867,289	0	4,713,500	11,580,789
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,177,289</i>	<i>0</i>	<i>0</i>	<i>6,177,289</i>	<i>6,867,289</i>	<i>0</i>	<i>0</i>	<i>6,867,289</i>

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125401 Legal Training									
211102	Contract Staff Salaries (Incl. Casuals, T	1,742,167	0	0	1,742,167	1,742,167	0	0	1,742,167
211103	Allowances	0	0	262,500	262,500	0	0	262,500	262,500
212101	Social Security Contributions	0	0	96,218	96,218	0	0	96,218	96,218
213001	Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
213002	Incapacity, death benefits and funeral e	0	0	15,000	15,000	0	0	15,000	15,000
213004	Gratuity Expenses	0	113,320	15,941	129,261	0	113,320	15,941	129,261
221001	Advertising and Public Relations	0	0	15,000	15,000	0	0	15,000	15,000
221002	Workshops and Seminars	0	0	60,000	60,000	0	0	60,000	60,000
221003	Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221005	Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	5,000	5,000
221008	Computer supplies and Information Te	0	55,000	10,000	65,000	0	55,000	10,000	65,000
221009	Welfare and Entertainment	0	0	25,000	25,000	0	0	25,000	25,000
221011	Printing, Stationery, Photocopying and	0	139,976	0	139,976	0	139,976	0	139,976
221012	Small Office Equipment	0	0	3,000	3,000	0	0	3,000	3,000
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
221017	Subscriptions	0	0	20,000	20,000	0	0	20,000	20,000
222001	Telecommunications	0	0	10,000	10,000	0	0	10,000	10,000
222002	Postage and Courier	0	0	500	500	0	0	500	500
223001	Property Expenses	0	0	25,000	25,000	0	0	25,000	25,000
223002	Rates	0	0	3,000	3,000	0	0	3,000	3,000
223004	Guard and Security services	0	0	5,000	5,000	0	0	5,000	5,000
223005	Electricity	0	0	30,000	30,000	0	0	30,000	30,000
223006	Water	0	0	30,000	30,000	0	0	30,000	30,000
224001	Medical and Agricultural supplies	0	0	10,000	10,000	0	0	10,000	10,000
225001	Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000
226001	Insurances	0	0	10,800	10,800	0	0	10,800	10,800
227001	Travel inland	0	0	30,000	30,000	0	0	30,000	30,000
227002	Travel abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004	Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	30,000	30,000
228001	Maintenance - Civil	0	215,024	0	215,024	0	115,024	0	115,024
228002	Maintenance - Vehicles	0	0	15,000	15,000	0	0	15,000	15,000
228003	Maintenance – Machinery, Equipment	0	0	22,500	22,500	0	0	22,500	22,500
282103	Scholarships and related costs	0	0	150,000	150,000	0	0	150,000	150,000
282104	Compensation to 3rd Parties	0	0	0	0	0	790,000	0	790,000
Total Cost of Output 125401:		1,742,167	813,320	1,019,459	3,574,946	1,742,167	1,503,320	1,019,459	4,264,946
Output:125402 Law Reporting									
211102	Contract Staff Salaries (Incl. Casuals, T	84,533	0	0	84,533	103,091	0	0	103,091
211103	Allowances	0	0	100,000	100,000	0	0	100,000	100,000
212101	Social Security Contributions	0	0	10,309	10,309	0	0	10,309	10,309
213001	Medical expenses (To employees)	0	10,000	6,061	16,061	0	10,000	6,061	16,061
213002	Incapacity, death benefits and funeral e	0	0	1,000	1,000	0	0	1,000	1,000
213004	Gratuity Expenses	0	20,880	0	20,880	0	20,880	0	20,880
221001	Advertising and Public Relations	0	0	5,000	5,000	0	0	5,000	5,000
221002	Workshops and Seminars	0	0	3,333	3,333	0	0	3,333	3,333
221003	Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221007	Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,667	1,667
221008	Computer supplies and Information Te	0	3,000	5,000	8,000	0	3,000	5,000	8,000

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	0	2,333	2,333	0	0	2,333	2,333	
221012 Small Office Equipment	0	0	1,333	1,333	0	0	1,333	1,333	
221014 Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000	
221017 Subscriptions	0	0	10,000	10,000	0	0	10,000	10,000	
222001 Telecommunications	0	0	6,667	6,667	0	0	6,667	6,667	
223001 Property Expenses	0	0	10,000	10,000	0	0	10,000	10,000	
223002 Rates	0	0	1,333	1,333	0	0	1,333	1,333	
223004 Guard and Security services	0	0	3,333	3,333	0	0	3,333	3,333	
223005 Electricity	0	0	3,333	3,333	0	0	3,333	3,333	
223006 Water	0	0	3,333	3,333	0	0	3,333	3,333	
226001 Insurances	0	0	2,467	2,467	0	0	2,467	2,467	
227001 Travel inland	0	0	6,667	6,667	0	0	6,667	6,667	
227002 Travel abroad	0	0	16,667	16,667	0	0	16,667	16,667	
227004 Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	3,333	3,333	
228002 Maintenance - Vehicles	0	0	3,333	3,333	0	0	3,333	3,333	
228003 Maintenance – Machinery, Equipment	0	0	5,556	5,556	0	0	5,556	5,556	
282103 Scholarships and related costs	0	0	33,333	33,333	0	0	33,333	33,333	
Total Cost of Output 125402:	84,533	48,880	260,392	393,805	103,091	48,880	260,392	412,363	
Output:125403 Research									
211102 Contract Staff Salaries (Incl. Casuals, T	56,355	0	0	56,355	68,727	0	0	68,727	
211103 Allowances	0	0	63,000	63,000	0	0	63,000	63,000	
212101 Social Security Contributions	0	0	6,873	6,873	0	0	6,873	6,873	
213001 Medical expenses (To employees)	0	10,000	6,061	16,061	0	10,000	6,061	16,061	
213004 Gratuity Expenses	0	10,300	11,000	21,300	0	10,300	11,000	21,300	
221002 Workshops and Seminars	0	11,000	3,333	14,333	0	11,000	3,333	14,333	
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000	
221007 Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,667	1,667	
221008 Computer supplies and Information Te	0	2,000	5,000	7,000	0	2,000	5,000	7,000	
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	0	2,333	2,333	0	0	2,333	2,333	
221012 Small Office Equipment	0	0	1,333	1,333	0	0	1,333	1,333	
221017 Subscriptions	0	0	10,000	10,000	0	0	10,000	10,000	
222001 Telecommunications	0	0	6,667	6,667	0	0	6,667	6,667	
223001 Property Expenses	0	0	10,000	10,000	0	0	10,000	10,000	
223002 Rates	0	0	1,333	1,333	0	0	1,333	1,333	
223004 Guard and Security services	0	0	3,333	3,333	0	0	3,333	3,333	
223005 Electricity	0	0	3,333	3,333	0	0	3,333	3,333	
223006 Water	0	0	3,333	3,333	0	0	3,333	3,333	
226001 Insurances	0	0	2,467	2,467	0	0	2,467	2,467	
227001 Travel inland	0	0	6,667	6,667	0	0	6,667	6,667	
227002 Travel abroad	0	0	16,667	16,667	0	0	16,667	16,667	
227004 Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	3,333	3,333	
228002 Maintenance - Vehicles	0	0	3,333	3,333	0	0	3,333	3,333	
228003 Maintenance – Machinery, Equipment	0	0	5,556	5,556	0	0	5,556	5,556	
282103 Scholarships and related costs	0	0	33,333	33,333	0	0	33,333	33,333	
Total Cost of Output 125403:	56,355	37,300	219,956	313,611	68,727	37,300	219,956	325,983	
Output:125404 Community Legal Services									
211102 Contract Staff Salaries (Incl. Casuals, T	84,533	0	0	84,533	103,091	0	0	103,091	
211103 Allowances	0	0	100,000	100,000	0	0	100,000	100,000	
212101 Social Security Contributions	0	0	617,091	103,091	0	0	103,091	103,091	

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002	Incapacity, death benefits and funeral e	0	0	9,667	9,667	0	0	9,667	9,667
213004	Gratuity Expenses	0	35,000	0	35,000	0	35,000	0	35,000
221002	Workshops and Seminars	0	0	3,333	3,333	0	0	3,333	3,333
221003	Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221007	Books, Periodicals & Newspapers	0	0	1,667	1,667	0	0	1,667	1,667
221008	Computer supplies and Information Te	0	5,000	5,000	10,000	0	5,000	5,000	10,000
221009	Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	2,333	2,333	0	0	2,333	2,333
221012	Small Office Equipment	0	0	1,333	1,333	0	0	1,333	1,333
221017	Subscriptions	0	0	10,000	10,000	0	0	10,000	10,000
222001	Telecommunications	0	0	6,667	6,667	0	0	6,667	6,667
223001	Property Expenses	0	0	10,000	10,000	0	0	10,000	10,000
223002	Rates	0	0	1,333	1,333	0	0	1,333	1,333
223004	Guard and Security services	0	0	3,333	3,333	0	0	3,333	3,333
223005	Electricity	0	0	3,333	3,333	0	0	3,333	3,333
223006	Water	0	0	3,333	3,333	0	0	3,333	3,333
226001	Insurances	0	0	12,467	12,467	0	0	12,467	12,467
227001	Travel inland	0	0	6,667	6,667	0	0	6,667	6,667
227002	Travel abroad	0	0	16,667	16,667	0	0	16,667	16,667
227004	Fuel, Lubricants and Oils	0	0	3,333	3,333	0	0	3,333	3,333
228002	Maintenance - Vehicles	0	0	3,333	3,333	0	0	3,333	3,333
228003	Maintenance – Machinery, Equipment	0	0	5,556	5,556	0	0	5,556	5,556
282103	Scholarships and related costs	0	0	33,333	33,333	0	0	33,333	33,333
Total Cost of Output 125404:		84,533	65,000	355,780	505,313	103,091	65,000	355,780	523,871
Output:125405 LDC Administrative Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	1,836,397	0	0	1,836,397	1,786,909	0	0	1,786,909
211103	Allowances	0	0	1,304,500	1,304,500	0	0	1,304,500	1,304,500
212101	Social Security Contributions	0	0	151,869	151,869	0	0	151,869	151,869
213001	Medical expenses (To employees)	0	30,000	37,900	67,900	0	30,000	37,900	67,900
213002	Incapacity, death benefits and funeral e	0	0	4,300	4,300	0	0	4,300	4,300
213004	Gratuity Expenses	0	136,500	8,640	145,140	0	136,500	8,640	145,140
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	10,000	10,000
221002	Workshops and Seminars	0	0	20,000	20,000	0	0	20,000	20,000
221003	Staff Training	0	0	26,000	26,000	0	0	26,000	26,000
221005	Hire of Venue (chairs, projector, etc)	0	0	22	22	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	5,000	5,000
221009	Welfare and Entertainment	0	0	25,000	25,000	0	0	25,000	25,000
221011	Printing, Stationery, Photocopying and	0	153,024	0	153,024	0	153,024	0	153,024
221012	Small Office Equipment	0	0	3,000	3,000	0	0	3,000	3,000
221017	Subscriptions	0	0	20,000	20,000	0	0	20,000	20,000
222001	Telecommunications	0	0	10,000	10,000	0	0	10,000	10,000
222002	Postage and Courier	0	0	450	450	0	0	450	450
222003	Information and communications techn	0	100,000	0	100,000	0	100,000	0	100,000
223001	Property Expenses	0	0	25,000	25,000	0	0	21,272	21,272
223002	Rates	0	0	3,000	3,000	0	0	3,000	3,000
223004	Guard and Security services	0	0	5,000	5,000	0	0	5,000	5,000
223005	Electricity	0	0	30,000	30,000	0	0	30,000	30,000
223006	Water	0	0	30,000	30,000	0	0	30,000	30,000
224001	Medical and Agricultural supplies	0	0	20,000	20,000	0	0	20,000	20,000
226001	Insurances	0	0	618,800	4,800	0	0	4,800	4,800

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
227002 Travel abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	33,750	33,750
228001 Maintenance - Civil	0	115,976	53,600	169,576	0	115,976	53,600	169,576
228002 Maintenance - Vehicles	0	0	15,000	15,000	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	0	14,833	14,833	0	0	14,833	14,833
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	150,000	150,000
<i>Total Cost of Output 125405:</i>	<i>1,836,397</i>	<i>535,500</i>	<i>2,107,914</i>	<i>4,479,810</i>	<i>1,786,909</i>	<i>535,500</i>	<i>2,107,914</i>	<i>4,430,323</i>
Total Cost of Outputs Provided	3,803,985	1,500,000	3,963,500	9,267,485	3,803,985	2,190,000	3,963,500	9,957,485
Total Programme 01	3,803,985	1,500,000	3,963,500	9,267,485	3,803,985	2,190,000	3,963,500	9,957,485
<i>Total Excluding Arrears and AIA</i>	<i>3,803,985</i>	<i>1,500,000</i>	<i>0</i>	<i>5,303,985</i>	<i>3,803,985</i>	<i>2,190,000</i>	<i>0</i>	<i>5,993,985</i>

Development Budget Estimates

Project 0010 Support to Law Development Centre

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:125472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	873,304	0	280,000	1,153,304	873,304	0	280,000	1,153,304
<i>Total Cost of Output 125472:</i>	<i>873,304</i>	<i>0</i>	<i>280,000</i>	<i>1,153,304</i>	<i>873,304</i>	<i>0</i>	<i>280,000</i>	<i>1,153,304</i>
<i>Output:125475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	200,000	200,000	0	0	200,000	200,000
<i>Total Cost of Output 125475:</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:125476 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	100,000	100,000
<i>Total Cost of Output 125476:</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:125477 Purchase of Specialised Machinery & Equipment</i>								
281503 Engineering and Design Studies & Pla	0	0	20,000	20,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 125477:</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>Output:125478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	150,000	150,000	0	0	150,000	150,000
<i>Total Cost of Output 125478:</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Total Cost of Capital Purchases	873,304	0	750,000	1,623,304	873,304	0	750,000	1,623,304
Total Project 0010	873,304	0	750,000	1,623,304	873,304	0	750,000	1,623,304
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 54	6,177,289	0	4,713,500	10,890,789	6,867,289		4,713,500	11,580,789
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,177,289</i>	<i>0</i>	<i>0</i>	<i>6,177,289</i>	<i>6,867,289</i>		<i>0</i>	<i>6,867,289</i>
Grand Total Vote 109	6,177,289	0	4,713,500	10,890,789	6,867,289		4,713,500	11,580,789
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,177,289</i>	<i>0</i>	<i>0</i>	<i>6,177,289</i>	<i>6,867,289</i>		<i>0</i>	<i>6,867,289</i>

***where AIA is Appropriation in Aid

Vote:110 Uganda Industrial Research Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0651 Industrial Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	3,720,150	2,197,451	100,000	6,017,602	3,720,150	2,162,451	100,000	5,982,602
Total Recurrent Budget Estimates for Vote Function:		3,720,150	2,197,451	100,000	6,017,602	3,720,150	2,162,451	100,000	5,982,602
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0430	Uganda Industrial Research Institute	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
Total Development Budget Estimates for Vote Function:		8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0651		14,240,221	0	100,000	14,340,221	14,205,221	0	100,000	14,305,221
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>	<i>14,205,221</i>	<i>0</i>	<i>0</i>	<i>14,205,221</i>
Total Vote 110		14,240,221	0	100,000	14,340,221	14,205,221	0	100,000	14,305,221
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>	<i>14,205,221</i>	<i>0</i>	<i>0</i>	<i>14,205,221</i>

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,448,798	0	100,000	11,548,798	11,657,602	0	100,000	11,757,602
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,380,150	0	0	4,380,150	4,680,750	0	0	4,680,750
211103 Allowances	98,500	0	0	98,500	97,500	0	30,000	127,500
212101 Social Security Contributions	529,207	0	0	529,207	468,075	0	0	468,075
213001 Medical expenses (To employees)	200,000	0	0	200,000	250,000	0	0	250,000
213004 Gratuity Expenses	911,917	0	0	911,917	993,700	0	0	993,700
221001 Advertising and Public Relations	29,200	0	0	29,200	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	4,320	0	0	4,320
221003 Staff Training	155,500	0	0	155,500	161,000	0	10,000	171,000
221004 Recruitment Expenses	5,018	0	0	5,018	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	10,602	0	0	10,602	54,575	0	0	54,575
221009 Welfare and Entertainment	82,000	0	0	82,000	108,000	0	0	108,000
221011 Printing, Stationery, Photocopying and Binding	69,268	0	0	69,268	6,000	0	0	6,000
221012 Small Office Equipment	28,000	0	0	28,000	20,000	0	0	20,000
221017 Subscriptions	10,224	0	0	10,224	16,000	0	0	16,000
222001 Telecommunications	72,000	0	0	72,000	55,000	0	0	55,000
222002 Postage and Courier	2,000	0	0	2,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	35,000	0	0	35,000	0	0	0	0
223001 Property Expenses	124,000	0	0	124,000	128,698	0	0	128,698
223002 Rates	53,750	0	0	53,750	42,000	0	0	42,000
223004 Guard and Security services	158,650	0	0	158,650	171,000	0	0	171,000
223005 Electricity	543,842	0	80,000	623,842	492,000	0	40,000	532,000
223006 Water	134,094	0	20,000	154,094	138,000	0	20,000	158,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	146,472	0	0	146,472	107,996	0	0	107,996
224001 Medical and Agricultural supplies	468,198	0	0	468,198	289,200	0	0	289,200
224004 Cleaning and Sanitation	188,155	0	0	188,155	143,302	0	0	143,302
224005 Uniforms, Beddings and Protective Gear	100,130	0	0	100,130	78,000	0	0	78,000
224006 Agricultural Supplies	814,694	0	0	814,694	860,600	0	0	860,600
226001 Insurances	35,000	0	0	35,000	150,765	0	0	150,765
227001 Travel inland	32,205	0	0	32,205	44,000	0	0	44,000
227002 Travel abroad	187,135	0	0	187,135	228,400	0	0	228,400
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	263,275	0	0	263,275	212,681	0	0	212,681
228001 Maintenance - Civil	50,000	0	0	50,000	560,600	0	0	560,600
228002 Maintenance - Vehicles	267,840	0	0	267,840	134,235	0	0	134,235
228003 Maintenance – Machinery, Equipment & Furniture	1,252,772	0	0	1,252,772	910,004	0	0	910,004
Investment (Capital Purchases)	2,791,423	0	0	2,791,423	2,547,620	0	0	2,547,620
312101 Non-Residential Buildings	980,000	0	0	980,000	800,000	0	0	800,000
312202 Machinery and Equipment	1,811,423	0	0	1,811,423	1,747,620	0	0	1,747,620
Grand Total Vote 110	14,240,221	0	100,000	14,340,221	14,205,221	0	100,000	14,305,221
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>	<i>14,205,221</i>	<i>0</i>	<i>0</i>	<i>14,205,221</i>

Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065101 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	3,720,150	0	0	3,720,150	3,720,150	0	0	3,720,150
211103	Allowances	0	32,000	0	32,000	0	37,500	30,000	67,500
212101	Social Security Contributions	0	406,952	0	406,952	0	318,075	0	318,075
213001	Medical expenses (To employees)	0	200,000	0	200,000	0	250,000	0	250,000
213004	Gratuity Expenses	0	677,917	0	677,917	0	678,300	0	678,300
221001	Advertising and Public Relations	0	29,200	0	29,200	0	30,000	0	30,000
221002	Workshops and Seminars	0	0	0	0	0	4,320	0	4,320
221003	Staff Training	0	50,000	0	50,000	0	51,000	10,000	61,000
221004	Recruitment Expenses	0	5,018	0	5,018	0	8,000	0	8,000
221007	Books, Periodicals & Newspapers	0	3,102	0	3,102	0	3,575	0	3,575
221009	Welfare and Entertainment	0	70,000	0	70,000	0	84,000	0	84,000
221011	Printing, Stationery, Photocopying and	0	6,300	0	6,300	0	6,000	0	6,000
221012	Small Office Equipment	0	28,000	0	28,000	0	20,000	0	20,000
221017	Subscriptions	0	3,000	0	3,000	0	8,000	0	8,000
222001	Telecommunications	0	69,000	0	69,000	0	55,000	0	55,000
222002	Postage and Courier	0	2,000	0	2,000	0	3,000	0	3,000
222003	Information and communications techn	0	35,000	0	35,000	0	0	0	0
223001	Property Expenses	0	74,000	0	74,000	0	72,000	0	72,000
223004	Guard and Security services	0	58,000	0	58,000	0	72,000	0	72,000
223005	Electricity	0	94,542	80,000	174,542	0	96,000	40,000	136,000
223006	Water	0	60,000	20,000	80,000	0	60,000	20,000	80,000
226001	Insurances	0	35,000	0	35,000	0	36,000	0	36,000
227001	Travel inland	0	11,944	0	11,944	0	24,000	0	24,000
227002	Travel abroad	0	98,133	0	98,133	0	98,400	0	98,400
227003	Carriage, Haulage, Freight and transpor	0	10,000	0	10,000	0	10,200	0	10,200
227004	Fuel, Lubricants and Oils	0	70,495	0	70,495	0	72,281	0	72,281
228002	Maintenance - Vehicles	0	67,848	0	67,848	0	64,800	0	64,800
Total Cost of Output 065101:		3,720,150	2,197,451	100,000	6,017,602	3,720,150	2,162,451	100,000	5,982,602
Total Cost of Outputs Provided		3,720,150	2,197,451	100,000	6,017,602	3,720,150	2,162,451	100,000	5,982,602
Total Programme 01		3,720,150	2,197,451	100,000	6,017,602	3,720,150	2,162,451	100,000	5,982,602
<i>Total Excluding Arrears and AIA</i>		<i>3,720,150</i>	<i>2,197,451</i>	<i>0</i>	<i>5,917,602</i>	<i>3,720,150</i>	<i>2,162,451</i>	<i>0</i>	<i>5,882,602</i>

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065102 Research and Development									
211102	Contract Staff Salaries (Incl. Casuals, T	660,000	0	0	660,000	960,600	0	0	960,600
212101	Social Security Contributions	122,255	0	0	122,255	150,000	0	0	150,000
213004	Gratuity Expenses	234,000	0	0	234,000	315,400	0	0	315,400
221003	Staff Training	45,500	0	0	45,500	50,000	0	0	50,000
221007	Books, Periodicals & Newspapers	7,500	0	0	7,500	6,000	0	0	6,000
221017	Subscriptions	7,224	0	0	7,224	8,000	0	0	8,000
223002	Rates	35,000	0	0	35,000	24,000	0	0	24,000
223005	Electricity	206,500	0	0	206,500	204,000	0	0	204,000
223006	Water	20,584	0	0	20,584	24,000	0	0	24,000
223007	Other Utilities- (fuel, gas, firewood, ch	29,452	0	0	29,452	24,000	0	0	24,000
224001	Medical and Agricultural supplies	252,143	0	0	252,143	60,000	0	0	60,000

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Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
224004	Cleaning and Sanitation	75,000	0	0	75,000	42,000	0	0	42,000
224005	Uniforms, Beddings and Protective Ge	44,516	0	0	44,516	32,000	0	0	32,000
224006	Agricultural Supplies	68,115	0	0	68,115	60,000	0	0	60,000
227002	Travel abroad	0	0	0	0	40,000	0	0	40,000
227004	Fuel, Lubricants and Oils	55,510	0	0	55,510	0	0	0	0
Total Cost of Output 065102:		1,863,299	0	0	1,863,299	2,000,000	0	0	2,000,000
Output:065103 Industrial and technological Incubation									
211103	Allowances	66,500	0	0	66,500	60,000	0	0	60,000
221003	Staff Training	60,000	0	0	60,000	60,000	0	0	60,000
221011	Printing, Stationery, Photocopying and	7,500	0	0	7,500	0	0	0	0
222001	Telecommunications	3,000	0	0	3,000	0	0	0	0
223001	Property Expenses	50,000	0	0	50,000	56,698	0	0	56,698
223004	Guard and Security services	75,000	0	0	75,000	75,000	0	0	75,000
223005	Electricity	200,800	0	0	200,800	150,000	0	0	150,000
223006	Water	30,000	0	0	30,000	30,000	0	0	30,000
223007	Other Utilities- (fuel, gas, firewood, ch	55,000	0	0	55,000	24,000	0	0	24,000
224001	Medical and Agricultural supplies	167,363	0	0	167,363	180,000	0	0	180,000
224004	Cleaning and Sanitation	35,200	0	0	35,200	19,302	0	0	19,302
224005	Uniforms, Beddings and Protective Ge	32,584	0	0	32,584	30,000	0	0	30,000
224006	Agricultural Supplies	193,000	0	0	193,000	317,000	0	0	317,000
226001	Insurances	0	0	0	0	114,765	0	0	114,765
227001	Travel inland	20,261	0	0	20,261	20,000	0	0	20,000
227002	Travel abroad	89,002	0	0	89,002	90,000	0	0	90,000
227004	Fuel, Lubricants and Oils	105,770	0	0	105,770	108,000	0	0	108,000
228001	Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002	Maintenance - Vehicles	166,138	0	0	166,138	35,235	0	0	35,235
228003	Maintenance – Machinery, Equipment	295,100	0	0	295,100	180,000	0	0	180,000
Total Cost of Output 065103:		1,702,218	0	0	1,702,218	1,600,000	0	0	1,600,000
Output:065104 Model Value Addition Centre Establishment									
221009	Welfare and Entertainment	12,000	0	0	12,000	24,000	0	0	24,000
223002	Rates	18,750	0	0	18,750	18,000	0	0	18,000
223004	Guard and Security services	25,650	0	0	25,650	24,000	0	0	24,000
223005	Electricity	42,000	0	0	42,000	42,000	0	0	42,000
223006	Water	23,510	0	0	23,510	24,000	0	0	24,000
223007	Other Utilities- (fuel, gas, firewood, ch	11,520	0	0	11,520	12,000	0	0	12,000
224001	Medical and Agricultural supplies	48,692	0	0	48,692	49,200	0	0	49,200
224004	Cleaning and Sanitation	20,505	0	0	20,505	20,000	0	0	20,000
224005	Uniforms, Beddings and Protective Ge	16,520	0	0	16,520	16,000	0	0	16,000
224006	Agricultural Supplies	182,539	0	0	182,539	183,600	0	0	183,600
227004	Fuel, Lubricants and Oils	31,500	0	0	31,500	32,400	0	0	32,400
228001	Maintenance - Civil	0	0	0	0	510,600	0	0	510,600
228002	Maintenance - Vehicles	33,854	0	0	33,854	34,200	0	0	34,200
228003	Maintenance – Machinery, Equipment	152,455	0	0	152,455	120,000	0	0	120,000
Total Cost of Output 065104:		619,495	0	0	619,495	1,110,000	0	0	1,110,000
Output:065105 Facility Repair and Maintenance									
223007	Other Utilities- (fuel, gas, firewood, ch	50,500	0	0	50,500	47,996	0	0	47,996
224004	Cleaning and Sanitation	45,000	0	0	45,000	42,000	0	0	42,000
228003	Maintenance – Machinery, Equipment	504,898	0	0	504,898	410,004	0	0	410,004
Total Cost of Output 065105:		600,398	0	0	600,398	500,000	0	0	500,000
Output:065106 Industrial Skills Development and Capacity Building									
224004	Cleaning and Sanitation	12,450	0	623	12,450	20,000	0	0	20,000

Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
224005 Uniforms, Beddings and Protective Ge	6,510	0	0	6,510	0	0	0	0
224006 Agricultural Supplies	131,040	0	0	131,040	100,000	0	0	100,000
<i>Total Cost of Output 065106:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
Output:065107 Technology, Innovation, Transfer and Development								
224006 Agricultural Supplies	240,000	0	0	240,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment	300,319	0	0	300,319	200,000	0	0	200,000
<i>Total Cost of Output 065107:</i>	<i>540,319</i>	<i>0</i>	<i>0</i>	<i>540,319</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Output:065108 Popularization of research and technologies								
221007 Books, Periodicals & Newspapers	0	0	0	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and	55,468	0	0	55,468	0	0	0	0
<i>Total Cost of Output 065108:</i>	<i>55,468</i>	<i>0</i>	<i>0</i>	<i>55,468</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>
Total Cost of Outputs Provided	5,531,197	0	0	5,531,197	5,775,000	0	0	5,775,000
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	980,000	0	0	980,000	800,000	0	0	800,000
<i>Total Cost of Output 065172:</i>	<i>980,000</i>	<i>0</i>	<i>0</i>	<i>980,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Output:065176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	103,452	0	0	103,452	100,000	0	0	100,000
<i>Total Cost of Output 065176:</i>	<i>103,452</i>	<i>0</i>	<i>0</i>	<i>103,452</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:065177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,707,971	0	0	1,707,971	1,647,620	0	0	1,647,620
<i>Total Cost of Output 065177:</i>	<i>1,707,971</i>	<i>0</i>	<i>0</i>	<i>1,707,971</i>	<i>1,647,620</i>	<i>0</i>	<i>0</i>	<i>1,647,620</i>
Total Cost of Capital Purchases	2,791,423	0	0	2,791,423	2,547,620	0	0	2,547,620
Total Project 0430	8,322,620	0	0	8,322,620	8,322,620	0	0	8,322,620
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	14,240,221	0	100,000	14,340,221	14,205,221		100,000	14,305,221
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>	<i>14,205,221</i>		<i>0</i>	<i>14,205,221</i>
Grand Total Vote 110	14,240,221	0	100,000	14,340,221	14,205,221		100,000	14,305,221
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,240,221</i>	<i>0</i>	<i>0</i>	<i>14,240,221</i>	<i>14,205,221</i>		<i>0</i>	<i>14,205,221</i>

***where AIA is Appropriation in Aid

Vote:111 Busitema University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	12,150,799	7,235,244	3,758,210	23,144,253	17,332,321	8,896,050	5,830,090	32,058,461
Total Recurrent Budget Estimates for Vote Function:		12,150,799	7,235,244	3,758,210	23,144,253	17,332,321	8,896,050	5,830,090	32,058,461
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1057	Busitema University Infrastructure Dev't	1,100,961	0	592,102	1,693,063	1,077,521	0	822,472	1,899,993
Total Development Budget Estimates for Vote Function:		1,100,961	0	592,102	1,693,063	1,077,521	0	822,472	1,899,993
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		20,487,004	0	4,350,312	24,837,316	27,305,892	0	6,652,562	33,958,454
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>20,463,564</i>	<i>0</i>	<i>0</i>	<i>20,463,564</i>	<i>25,957,412</i>	<i>0</i>	<i>0</i>	<i>25,957,412</i>
Total Vote 111		20,487,004	0	4,350,312	24,837,316	27,305,892	0	6,652,562	33,958,454
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>20,463,564</i>	<i>0</i>	<i>0</i>	<i>20,463,564</i>	<i>25,957,412</i>	<i>0</i>	<i>0</i>	<i>25,957,412</i>

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,386,043	0	3,758,210	23,144,253	24,879,891	0	5,830,090	30,709,981
211101 General Staff Salaries	12,150,799	0	0	12,150,799	16,385,377	0		16,385,377
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	946,944	0	0	946,944
211103 Allowances	2,234,906	0	1,190,477	3,425,383	1,949,111	0	1,838,485	3,787,596
212101 Social Security Contributions	1,119,111	0	0	1,119,111	1,556,480	0	0	1,556,480
212201 Social Security Contributions	95,969	0	0	95,969	0	0		0
213001 Medical expenses (To employees)	43,000	0	43,000	86,000	43,000	0	55,500	98,500
213002 Incapacity, death benefits and funeral expenses	35,000	0	15,000	50,000	17,000	0	21,000	38,000
213004 Gratuity Expenses	0	0		0	236,736	0	0	236,736
221001 Advertising and Public Relations	15,000	0	49,310	64,310	8,000	0	43,000	51,000
221002 Workshops and Seminars	83,544	0	63,586	147,130	249,786	0	230,934	480,720
221003 Staff Training	474,649	0	339,554	814,203	196,261	0	396,493	592,754
221004 Recruitment Expenses	31,058	0	0	31,058	36,058	0	0	36,058
221005 Hire of Venue (chairs, projector, etc)	0	0	9,700	9,700	0	0	9,700	9,700
221006 Commissions and related charges	297,676	0	119,274	416,950	140,005	0	434,438	574,443
221007 Books, Periodicals & Newspapers	152,455	0	39,829	192,284	127,105	0	49,804	176,909
221008 Computer supplies and Information Technology (IT)	32,600	0	33,200	65,800	227,530	0	109,890	337,420
221009 Welfare and Entertainment	115,406	0	78,302	193,707	226,611	0	100,943	327,554
221011 Printing, Stationery, Photocopying and Binding	147,535	0	346,452	493,987	150,245	0	330,214	480,458
221012 Small Office Equipment	14,633	0	16,909	31,542	18,369	0	15,213	33,582
221014 Bank Charges and other Bank related costs	4,143	0	7,748	11,891	6,880	0	8,400	15,280
221017 Subscriptions	80,970	0	109,314	190,284	154,365	0	107,221	261,585
221018 Exchange losses/ gains	0	0		0	0	0	450	450
222001 Telecommunications	62,816	0	61,284	124,100	66,374	0	69,378	135,752
222002 Postage and Courier	3,918	0	3,852	7,770	6,224	0	2,912	9,136
222003 Information and communications technology (ICT)	207,843	0	23,000	230,843	23,000	0	19,350	42,350
223003 Rent – (Produced Assets) to private entities	144,200	0	53,440	197,640	136,450	0	91,190	227,640
223004 Guard and Security services	27,260	0	41,079	68,339	29,080	0	30,682	59,762
223005 Electricity	193,200	0	78,173	271,373	190,300	0	81,200	271,500
223006 Water	58,060	0	69,626	127,686	50,800	0	65,000	115,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500	0	3,330	8,830	4,300	0	5,270	9,570
224001 Medical and Agricultural supplies	167,410	0	78,601	246,011	167,565	0	516,170	683,735
224004 Cleaning and Sanitation	58,815	0	23,936	82,751	30,520	0	76,116	106,636
224005 Uniforms, Beddings and Protective Gear	59,300	0	56,915	116,215	17,428	0	42,560	59,988
224006 Agricultural Supplies	5,146	0	10,000	15,146	19,460	0	31,845	51,305
225001 Consultancy Services- Short term	17,306	0	33,252	50,558	0	0	18,999	18,999
225002 Consultancy Services- Long-term	91,000	0	61,500	152,500	61,916	0	10,000	71,916
226001 Insurances	37,000	0	30,000	67,000	37,000	0	30,000	67,000
227001 Travel inland	298,566	0	332,248	630,814	439,778	0	523,551	963,329
227002 Travel abroad	66,770	0	42,135	108,905	87,398	0	92,684	180,082
227003 Carriage, Haulage, Freight and transport hire	2,200	0	4,000	6,200	2,170	0	7,195	9,365
227004 Fuel, Lubricants and Oils	236,400	0	60,887	297,287	245,100	0	104,488	349,588
228001 Maintenance - Civil	57,078	0	11,446	68,525	83,606	0	85,542	169,148
228002 Maintenance - Vehicles	46,729	0	115,971	162,700	106,527	0	110,445	216,971
228003 Maintenance – Machinery, Equipment & Furniture	119,366	0	46,077	165,443	59,503	0	36,428	95,931
228004 Maintenance – Other	14,680	0	52,611	67,291	31,500	0	24,300	55,800
282101 Donations	4,000	0	0	4,000	0	0	3,000	3,000
282102 Fines and Penalties/ Court wards	256,139	0	0	256,139	308,030	0	100	308,130
282103 Scholarships and related costs	16,886	0	3,194	20,080	0	0		0
Investment (Capital Purchases)	1,100,961	0	592,102	1,693,063	1,077,521	0	822,472	1,899,993
312101 Non-Residential Buildings	474,000	0	92,870	566,870	840,000	0	196,670	1,036,670
312103 Roads and Bridges.	0	0	16,500	16,500	0	0		0
312104 Other Structures	0	0	45,000	45,000	0	0		0
312201 Transport Equipment	226,000	0	70,000	296,000	200,000	0	103,000	303,000
312202 Machinery and Equipment	307,521	0	246,138	553,658	0	0	409,544	409,544
312203 Furniture & Fixtures	70,000	0	121,594	191,594	37,521	0	113,259	150,780
312204 Taxes on Machinery, Furniture & Vehicles	23,440	0	626	23,440	0	0		0

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Arrears</i>	0	0		0	1,348,480	0	0	1,348,480
321608 Pension arrears (Budgeting)	0	0		0	1,348,480	0	0	1,348,480
Grand Total Vote 111	20,487,004	0	4,350,312	24,837,316	27,305,892	0	6,652,562	33,958,454
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,463,564</i>	<i>0</i>	<i>0</i>	<i>20,463,564</i>	<i>25,957,412</i>	<i>0</i>	<i>0</i>	<i>25,957,412</i>

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	7,302,092	0	0	7,302,092	11,981,854	0	0	11,981,854
211103	Allowances	0	526,055	560,719	1,086,774	0	437,239	1,081,263	1,518,502
212101	Social Security Contributions	0	730,210	0	730,210	0	0	0	0
221001	Advertising and Public Relations	0	1,000	500	1,500	0	0	39,000	39,000
221002	Workshops and Seminars	0	14,241	31,624	45,865	0	74,279	168,333	242,612
221003	Staff Training	0	45,024	99,976	145,000	0	22,549	44,107	66,655
221006	Commissions and related charges	0	0	0	0	0	600	86,971	87,571
221007	Books, Periodicals & Newspapers	0	126,719	17,800	144,519	0	88,646	35,564	124,210
221008	Computer supplies and Information Te	0	0	2,000	2,000	0	14,350	17,450	31,800
221009	Welfare and Entertainment	0	15,120	15,911	31,031	0	29,934	30,226	60,160
221011	Printing, Stationery, Photocopying and	0	48,619	89,450	138,069	0	44,297	257,772	302,069
221012	Small Office Equipment	0	3,700	1,343	5,043	0	4,819	5,068	9,887
221014	Bank Charges and other Bank related c	0	933	1,248	2,181	0	0	0	0
221017	Subscriptions	0	60,660	29,230	89,890	0	98,485	28,346	126,830
222001	Telecommunications	0	11,300	1,650	12,950	0	10,075	17,425	27,500
222002	Postage and Courier	0	600	0	600	0	326	0	326
222003	Information and communications techn	0	6,443	3,000	9,443	0	0	13,000	13,000
223003	Rent – (Produced Assets) to private ent	0	16,200	0	16,200	0	16,450	36,000	52,450
223004	Guard and Security services	0	15,500	34,779	50,279	0	0	0	0
223005	Electricity	0	25,500	54,500	80,000	0	0	0	0
223006	Water	0	18,000	53,890	71,890	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, ch	0	2,000	1,110	3,110	0	2,000	610	2,610
224001	Medical and Agricultural supplies	0	124,019	20,242	144,261	0	112,315	23,000	135,315
224004	Cleaning and Sanitation	0	4,000	4,000	8,000	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	37,400	250	37,650	0	850	1,750	2,600
224006	Agricultural Supplies	0	0	10,000	10,000	0	8,000	17,845	25,845
225001	Consultancy Services- Short term	0	12,006	22,252	34,258	0	0	12,999	12,999
227001	Travel inland	0	111,550	143,445	254,995	0	115,591	176,872	292,463
227002	Travel abroad	0	37,270	10,730	48,000	0	28,000	16,335	44,335
227003	Carriage, Haulage, Freight and transpor	0	1,000	0	1,000	0	2,170	2,695	4,865
227004	Fuel, Lubricants and Oils	0	10,000	33,050	43,050	0	3,000	9,060	12,060
228001	Maintenance - Civil	0	0	300	300	0	2,000	15,800	17,800
228002	Maintenance - Vehicles	0	21,500	32,500	54,000	0	34,911	7,245	42,156
228003	Maintenance – Machinery, Equipment	0	2,850	33,000	35,850	0	1,500	500	2,000
228004	Maintenance – Other	0	0	39,890	39,890	0	0	0	0
282103	Scholarships and related costs	0	12,886	3,194	16,080	0	0	0	0
Total Cost of Output 075101:		7,302,092	2,042,304	1,351,583	10,695,979	11,981,854	1,152,386	2,145,234	15,279,474
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	163,407	0	0	163,407	0	0	0	0
211103	Allowances	0	4,000	5,000	9,000	0	15,000	26,050	41,050
212101	Social Security Contributions	0	16,341	0	16,341	0	0	0	0
221001	Advertising and Public Relations	0	0	14,100	14,100	0	0	0	0
221002	Workshops and Seminars	0	38,050	15,600	53,650	0	38,000	41,200	79,200
221005	Hire of Venue (chairs, projector, etc)	0	0	2,000	2,000	0	0	2,000	2,000
221008	Computer supplies and Information Te	0	1,000	8,000	9,000	0	0	2,000	2,000
221009	Welfare and Entertainment	0	18,960	27,080	46,040	0	0	8,400	8,400
221011	Printing, Stationery, Photocopying and	0	4,650	1,489	6,139	0	3,000	2,500	5,500
221012	Small Office Equipment	0	1,301	6,397	7,698	0	0	500	500

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221017 Subscriptions	0	5,760	300	6,060	0	13,000	0	13,000	
222001 Telecommunications	0	5,400	3,000	8,400	0	0	3,000	3,000	
222002 Postage and Courier	0	0	500	500	0	1,500	500	2,000	
225001 Consultancy Services- Short term	0	300	0	300	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	11,500	11,500	0	0	0	0	
227001 Travel inland	0	1,200	10,000	11,200	0	2,600	34,300	36,900	
227002 Travel abroad	0	9,500	2,000	11,500	0	7,000	17,500	24,500	
282103 Scholarships and related costs	0	4,000	0	4,000	0	0	0	0	
Total Cost of Output 075102:	163,407	110,462	106,966	380,835	0	80,100	137,950	218,050	
Output:075103 Outreach									
211101 General Staff Salaries	108,789	0	0	108,789	0	0	0	0	
211103 Allowances	0	56,983	7,500	64,483	0	11,323	15,583	26,906	
212101 Social Security Contributions	0	10,879	0	10,879	0	0	0	0	
227001 Travel inland	0	36,600	3,920	40,520	0	46,000	4,600	50,600	
Total Cost of Output 075103:	108,789	104,462	11,420	224,671	0	57,323	20,183	77,506	
Output:075104 Students' Welfare									
211101 General Staff Salaries	959,693	0	0	959,693	348,722	0	0	348,722	
211103 Allowances	0	1,290,513	48,703	1,339,216	0	1,239,506	25,000	1,264,506	
212201 Social Security Contributions	0	95,969	0	95,969	0	0	0	0	
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0	
221002 Workshops and Seminars	0	16,020	6,330	22,350	0	60,840	0	60,840	
221003 Staff Training	0	11,100	1,400	12,500	0	25,800	7,060	32,860	
221006 Commissions and related charges	0	0	0	0	0	1,000	1,000	2,000	
221007 Books, Periodicals & Newspapers	0	820	960	1,780	0	700	960	1,660	
221008 Computer supplies and Information Te	0	2,000	0	2,000	0	2,000	2,240	4,240	
221009 Welfare and Entertainment	0	47,191	3,200	50,391	0	89,300	12,100	101,400	
221011 Printing, Stationery, Photocopying and	0	2,869	1,200	4,069	0	0	1,550	1,550	
221012 Small Office Equipment	0	1,000	1,200	2,200	0	0	1,700	1,700	
221014 Bank Charges and other Bank related c	0	800	0	800	0	800	0	800	
221017 Subscriptions	0	0	74,810	74,810	0	26,880	68,251	95,131	
222001 Telecommunications	0	420	0	420	0	0	0	0	
223005 Electricity	0	10,800	0	10,800	0	10,800	0	10,800	
223006 Water	0	23,760	0	23,760	0	25,200	0	25,200	
224001 Medical and Agricultural supplies	0	0	0	0	0	2,000	800	2,800	
224004 Cleaning and Sanitation	0	47,800	0	47,800	0	26,705	50,500	77,205	
224005 Uniforms, Beddings and Protective Ge	0	7,500	54,625	62,125	0	11,000	39,000	50,000	
227001 Travel inland	0	3,860	30,000	33,860	0	3,020	2,000	5,020	
227003 Carriage, Haulage, Freight and transpor	0	0	4,000	4,000	0	0	4,000	4,000	
227004 Fuel, Lubricants and Oils	0	0	2,400	2,400	0	0	2,400	2,400	
228001 Maintenance - Civil	0	0	7,200	7,200	0	0	7,200	7,200	
228003 Maintenance – Machinery, Equipment	0	4,600	0	4,600	0	3,600	0	3,600	
228004 Maintenance – Other	0	1,000	0	1,000	0	0	20,000	20,000	
Total Cost of Output 075104:	959,693	1,569,023	236,028	2,764,744	348,722	1,529,151	245,761	2,123,634	
Output:075105 Administration and Support Services									
211101 General Staff Salaries	3,616,818	0	0	3,616,818	4,054,800	0	0	4,054,800	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	946,944	0	0	946,944	
211103 Allowances	0	357,355	568,555	925,909	0	246,043	690,589	936,631	
212101 Social Security Contributions	0	361,682	0	361,682	0	1,556,480	0	1,556,480	
213001 Medical expenses (To employees)	0	43,000	43,000	86,000	0	43,000	55,500	98,500	
213002 Incapacity, death benefits and funeral e	0	35,000	15,000	50,000	0	17,000	21,000	38,000	
213004 Gratuity Expenses	0	0	629	629	0	236,736	0	236,736	

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001 Advertising and Public Relations	0	13,000	34,710	47,710	0	8,000	4,000	12,000
221002 Workshops and Seminars	0	15,232	10,033	25,265	0	76,667	21,401	98,068
221003 Staff Training	0	418,525	238,178	656,703	0	147,912	345,327	493,239
221004 Recruitment Expenses	0	31,058	0	31,058	0	36,058	0	36,058
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	0	0	7,700	7,700
221006 Commissions and related charges	0	297,676	119,274	416,950	0	138,405	346,467	484,872
221007 Books, Periodicals & Newspapers	0	24,916	21,069	45,985	0	37,759	13,280	51,039
221008 Computer supplies and Information Te	0	29,600	23,200	52,800	0	211,180	88,200	299,380
221009 Welfare and Entertainment	0	34,135	32,111	66,245	0	107,377	50,217	157,594
221011 Printing, Stationery, Photocopying and	0	91,397	254,312	345,710	0	102,948	68,392	171,340
221012 Small Office Equipment	0	8,632	7,969	16,601	0	13,550	7,945	21,495
221014 Bank Charges and other Bank related c	0	2,410	6,500	8,910	0	6,080	8,400	14,480
221017 Subscriptions	0	14,550	4,974	19,524	0	16,000	10,624	26,624
221018 Exchange losses/ gains	0	0	0	0	0	0	450	450
222001 Telecommunications	0	45,696	56,634	102,330	0	56,299	48,953	105,252
222002 Postage and Courier	0	3,318	3,352	6,670	0	4,398	2,412	6,810
222003 Information and communications techn	0	201,400	20,000	221,400	0	23,000	6,350	29,350
223003 Rent – (Produced Assets) to private ent	0	128,000	53,440	181,440	0	120,000	55,190	175,190
223004 Guard and Security services	0	11,760	6,300	18,060	0	29,080	30,682	59,762
223005 Electricity	0	156,900	23,673	180,573	0	179,500	81,200	260,700
223006 Water	0	16,300	15,736	32,036	0	25,600	65,000	90,600
223007 Other Utilities- (fuel, gas, firewood, ch	0	3,500	2,220	5,720	0	2,300	4,660	6,960
224001 Medical and Agricultural supplies	0	43,391	58,359	101,750	0	53,250	492,370	545,620
224004 Cleaning and Sanitation	0	7,015	19,936	26,951	0	3,815	25,616	29,431
224005 Uniforms, Beddings and Protective Ge	0	14,400	2,040	16,440	0	5,578	1,810	7,388
224006 Agricultural Supplies	0	5,146	0	5,146	0	11,460	14,000	25,460
225001 Consultancy Services- Short term	0	5,000	11,000	16,000	0	0	6,000	6,000
225002 Consultancy Services- Long-term	0	91,000	50,000	141,000	0	61,916	10,000	71,916
226001 Insurances	0	37,000	30,000	67,000	0	37,000	30,000	67,000
227001 Travel inland	0	145,356	144,883	290,239	0	272,567	305,780	578,346
227002 Travel abroad	0	20,000	29,405	49,405	0	52,398	58,849	111,247
227003 Carriage, Haulage, Freight and transpor	0	1,200	0	1,200	0	0	500	500
227004 Fuel, Lubricants and Oils	0	226,400	25,437	251,837	0	242,100	93,028	335,128
228001 Maintenance - Civil	0	57,078	3,946	61,025	0	81,606	62,542	144,148
228002 Maintenance - Vehicles	0	25,229	83,471	108,700	0	71,615	103,200	174,815
228003 Maintenance – Machinery, Equipment	0	111,916	13,077	124,993	0	54,403	35,928	90,331
228004 Maintenance – Other	0	13,680	12,721	26,401	0	31,500	4,300	35,800
282101 Donations	0	4,000	0	4,000	0	0	3,000	3,000
282102 Fines and Penalties/ Court wards	0	256,139	0	256,139	0	308,030	100	308,130
Total Cost of Output 075105:	3,616,818	3,408,993	2,052,214	9,078,025	5,001,745	4,728,610	3,280,962	13,011,317
Total Cost of Outputs Provided	12,150,799	7,235,244	3,758,210	23,144,253	17,332,321	7,547,570	5,830,090	30,709,981
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	1,348,480	0	1,348,480
Total Cost of Output 075199:	0	0	0	0	0	1,348,480	0	1,348,480
Total Cost of Arrears	0	0	0	0	0	1,348,480	0	1,348,480
Total Programme 01	12,150,799	7,235,244	3,758,210	23,144,253	17,332,321	8,896,050	5,830,090	32,058,461
<i>Total Excluding Arrears and AIA</i>	<i>12,150,799</i>	<i>7,235,244</i>	<i>0</i>	<i>19,386,043</i>	<i>17,332,321</i>	<i>7,547,570</i>	<i>0</i>	<i>24,879,891</i>

Development Budget Estimates

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	474,000	0	92,870	566,870	840,000	0	196,670	1,036,670
312104 Other Structures	0	0	45,000	45,000	0	0	0	0
<i>Total Cost of Output 075172:</i>	<i>474,000</i>	<i>0</i>	<i>137,870</i>	<i>611,870</i>	<i>840,000</i>	<i>0</i>	<i>196,670</i>	<i>1,036,670</i>
<i>Output:075173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	0	0	16,500	16,500	0	0	0	0
<i>Total Cost of Output 075173:</i>	<i>0</i>	<i>0</i>	<i>16,500</i>	<i>16,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	226,000	0	70,000	296,000	200,000	0	103,000	303,000
312204 Taxes on Machinery, Furniture & Vehi	23,440	0	0	23,440	0	0	0	0
<i>Total Cost of Output 075175:</i>	<i>249,440</i>	<i>0</i>	<i>70,000</i>	<i>319,440</i>	<i>200,000</i>	<i>0</i>	<i>103,000</i>	<i>303,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	307,521	0	189,419	496,939	0	0	409,544	409,544
<i>Total Cost of Output 075176:</i>	<i>307,521</i>	<i>0</i>	<i>189,419</i>	<i>496,939</i>	<i>0</i>	<i>0</i>	<i>409,544</i>	<i>409,544</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	56,719	56,719	0	0	0	0
<i>Total Cost of Output 075177:</i>	<i>0</i>	<i>0</i>	<i>56,719</i>	<i>56,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	70,000	0	121,594	191,594	37,521	0	113,259	150,780
<i>Total Cost of Output 075178:</i>	<i>70,000</i>	<i>0</i>	<i>121,594</i>	<i>191,594</i>	<i>37,521</i>	<i>0</i>	<i>113,259</i>	<i>150,780</i>
Total Cost of Capital Purchases	1,100,961	0	592,102	1,693,063	1,077,521	0	822,472	1,899,993
Total Project 1057	1,100,961	0	592,102	1,693,063	1,077,521	0	822,472	1,899,993
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	20,487,004	0	4,350,312	24,837,316	27,305,892		6,652,562	33,958,454
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,463,564</i>	<i>0</i>	<i>0</i>	<i>20,463,564</i>	<i>25,957,412</i>		<i>0</i>	<i>25,957,412</i>
Grand Total Vote 111	20,487,004	0	4,350,312	24,837,316	27,305,892		6,652,562	33,958,454
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,463,564</i>	<i>0</i>	<i>0</i>	<i>20,463,564</i>	<i>25,957,412</i>		<i>0</i>	<i>25,957,412</i>

***where AIA is Appropriation in Aid

Vote:112 Ethics and Integrity

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1452 Governance and Accountability							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	229,792	2,700,134	2,929,926	336,619	2,760,753	3,097,372
02	Ethics Education and Information Management	103,462	1,071,880	1,175,342	103,000	1,071,880	1,174,880
03	Strengthening anti-corruption Legal Framework	136,189	845,344	981,533	136,000	845,344	981,344
04	Internal Audit Department	10,557	50,000	60,557	11,000	50,000	61,000
Total Recurrent Budget Estimates for Vote Function:		480,000	4,667,358	5,147,358	586,619	4,727,977	5,314,596
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1226	Support to Directorate of Ethics and Integrity	210,597	0	210,597	210,597	0	210,597
Total Development Budget Estimates for Vote Function:		210,597	0	210,597	210,597	0	210,597
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1452		5,357,955	0	5,357,955	5,525,193	0	5,525,193
<i>Total Excluding Taxes and Arrears</i>		<i>5,357,955</i>	<i>0</i>	<i>5,357,955</i>	<i>5,525,193</i>	<i>0</i>	<i>5,525,193</i>
Total Vote 112		5,357,955	0	5,357,955	5,525,193	0	5,525,193
<i>Total Excluding Taxes and Arrears</i>		<i>5,357,955</i>	<i>0</i>	<i>5,357,955</i>	<i>5,525,193</i>	<i>0</i>	<i>5,525,193</i>

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,147,358	0	5,147,358	5,314,596	0	5,314,596
211101 General Staff Salaries	480,000	0	480,000	586,619	0	586,619
211103 Allowances	1,134,839	0	1,134,839	1,136,934	0	1,136,934
212102 Pension for General Civil Service	0	0	0	12,994	0	12,994
213001 Medical expenses (To employees)	14,000	0	14,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	47,625	0	47,625
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	1,109,975	0	1,109,975	1,107,880	0	1,107,880
221003 Staff Training	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	60,000	0	60,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	176,120	0	176,120	176,120	0	176,120
221011 Printing, Stationery, Photocopying and Binding	194,000	0	194,000	194,000	0	194,000
221012 Small Office Equipment	10,000	0	10,000	18,000	0	18,000
221016 IFMS Recurrent costs	12,000	0	12,000	10,000	0	10,000
221017 Subscriptions	20,000	0	20,000	20,000	0	20,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	60,000	0	60,000	60,000	0	60,000
222002 Postage and Courier	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	500,000	0	500,000	500,000	0	500,000
223004 Guard and Security services	10,200	0	10,200	10,200	0	10,200
223005 Electricity	24,000	0	24,000	24,000	0	24,000
224003 Classified Expenditure	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	46,000	0	46,000
225001 Consultancy Services- Short term	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	380,000	0	380,000	380,000	0	380,000
227002 Travel abroad	174,000	0	174,000	174,000	0	174,000
227004 Fuel, Lubricants and Oils	230,000	0	230,000	230,000	0	230,000
228002 Maintenance - Vehicles	207,224	0	207,224	207,224	0	207,224
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	20,000	0	20,000
228004 Maintenance – Other	56,000	0	56,000	8,000	0	8,000
Investment (Capital Purchases)	210,597	0	210,597	210,597	0	210,597
312201 Transport Equipment	30,000	0	30,000	210,597	0	210,597
312202 Machinery and Equipment	80,000	0	80,000	0	0	0
312203 Furniture & Fixtures	100,597	0	100,597	0	0	0
Grand Total Vote 112	5,357,955	0	5,357,955	5,525,193	0	5,525,193
<i>Total Excluding Taxes and Arrears</i>	<i>5,357,955</i>	<i>0</i>	<i>5,357,955</i>	<i>5,525,193</i>	<i>0</i>	<i>5,525,193</i>

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145204 National Anti Corruption Strategy Coordinated							
211103 Allowances	0	150,000	150,000	0	150,000	150,000	
221002 Workshops and Seminars	0	105,975	105,975	0	103,880	103,880	
221009 Welfare and Entertainment	0	16,120	16,120	0	16,120	16,120	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000	
227001 Travel inland	0	60,000	60,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000	
Total Cost of Output 145204:	0	432,095	432,095	0	430,000	430,000	
Output:145205 DEI Support Services							
211101 General Staff Salaries	229,792	0	229,792	336,619	0	336,619	
211103 Allowances	0	584,839	584,839	0	586,934	586,934	
212102 Pension for General Civil Service	0	0	0	0	12,994	12,994	
213001 Medical expenses (To employees)	0	14,000	14,000	0	12,000	12,000	
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	10,000	10,000	
213004 Gratuity Expenses	0	0	0	0	47,625	47,625	
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000	
221003 Staff Training	0	100,000	100,000	0	100,000	100,000	
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	40,000	40,000	
221008 Computer supplies and Information Te	0	0	0	0	20,000	20,000	
221009 Welfare and Entertainment	0	110,000	110,000	0	110,000	110,000	
221011 Printing, Stationery, Photocopying and	0	90,000	90,000	0	90,000	90,000	
221012 Small Office Equipment	0	10,000	10,000	0	18,000	18,000	
221016 IFMS Recurrent costs	0	12,000	12,000	0	10,000	10,000	
221017 Subscriptions	0	20,000	20,000	0	20,000	20,000	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000	
222001 Telecommunications	0	40,000	40,000	0	40,000	40,000	
222002 Postage and Courier	0	0	0	0	8,000	8,000	
223003 Rent – (Produced Assets) to private ent	0	500,000	500,000	0	500,000	500,000	
223004 Guard and Security services	0	10,200	10,200	0	10,200	10,200	
223005 Electricity	0	24,000	24,000	0	24,000	24,000	
224003 Classified Expenditure	0	20,000	20,000	0	0	0	
224004 Cleaning and Sanitation	0	0	0	0	46,000	46,000	
227001 Travel inland	0	170,000	170,000	0	170,000	170,000	
227002 Travel abroad	0	90,000	90,000	0	90,000	90,000	
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000	
228002 Maintenance - Vehicles	0	132,000	132,000	0	132,000	132,000	
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	20,000	20,000	
228004 Maintenance – Other	0	56,000	56,000	0	8,000	8,000	
Total Cost of Output 145205:	229,792	2,268,039	2,497,831	336,619	2,330,753	2,667,372	
Total Cost of Outputs Provided	229,792	2,700,134	2,929,926	336,619	2,760,753	3,097,372	
Total Programme 01	229,792	2,700,134	2,929,926	336,619	2,760,753	3,097,372	
<i>Total Excluding Arrears</i>	<i>229,792</i>	<i>2,700,134</i>	<i>2,929,926</i>	<i>336,619</i>	<i>2,760,753</i>	<i>3,097,372</i>	

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145202 Public education and awareness							
211101 General Staff Salaries	103,462	0	103,462	103,000	0	103,000	
211103 Allowances	0	250,000	250,000	0	250,000	250,000	

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	604,000	604,000	0	604,000	604,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	42,880	42,880	0	42,880	42,880
Total Cost of Output 145202:	103,462	1,071,880	1,175,342	103,000	1,071,880	1,174,880
Total Cost of Outputs Provided	103,462	1,071,880	1,175,342	103,000	1,071,880	1,174,880
Total Programme 02	103,462	1,071,880	1,175,342	103,000	1,071,880	1,174,880
<i>Total Excluding Arrears</i>	<i>103,462</i>	<i>1,071,880</i>	<i>1,175,342</i>	<i>103,000</i>	<i>1,071,880</i>	<i>1,174,880</i>

Programme 03 Strengthening anti-corruption Legal Framework

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211101 General Staff Salaries	136,189	0	136,189	136,000	0	136,000
211103 Allowances	0	100,000	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	400,000	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	54,000	54,000	0	54,000	54,000
225001 Consultancy Services- Short term	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	84,000	84,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	32,344	32,344	0	32,344	32,344
Total Cost of Output 145201:	136,189	845,344	981,533	136,000	845,344	981,344
Total Cost of Outputs Provided	136,189	845,344	981,533	136,000	845,344	981,344
Total Programme 03	136,189	845,344	981,533	136,000	845,344	981,344
<i>Total Excluding Arrears</i>	<i>136,189</i>	<i>845,344</i>	<i>981,533</i>	<i>136,000</i>	<i>845,344</i>	<i>981,344</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>						
211101 General Staff Salaries	10,557	0	10,557	11,000	0	11,000
211103 Allowances	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 145201:	10,557	50,000	60,557	11,000	50,000	61,000
Total Cost of Outputs Provided	10,557	50,000	60,557	11,000	50,000	61,000
Total Programme 04	10,557	50,000	60,557	11,000	50,000	61,000
<i>Total Excluding Arrears</i>	<i>10,557</i>	<i>50,000</i>	<i>60,557</i>	<i>11,000</i>	<i>50,000</i>	<i>61,000</i>

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	30,000	0	30,000	210,597	0	210,597
Total Cost of Output 145275:	30,000	0	30,000	210,597	0	210,597
<i>Output:145277 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	80,000	0	80,000	0	0	0
Total Cost of Output 145277:	80,000	0	80,000	0	0	0

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:145278 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	100,597	0	100,597	0	0	0
<i>Total Cost of Output 145278:</i>	<i>100,597</i>	<i>0</i>	<i>100,597</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	210,597	0	210,597	210,597	0	210,597
Total Project 1226	210,597	0	210,597	210,597	0	210,597
<i>Total Excluding Taxes and Arrears</i>	<i>210,597</i>	<i>0</i>	<i>210,597</i>	<i>210,597</i>	<i>0</i>	<i>210,597</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	5,357,955	0	5,357,955	5,525,193		5,525,193
<i>Total Excluding Taxes and Arrears</i>	<i>5,357,955</i>	<i>0</i>	<i>5,357,955</i>	<i>5,525,193</i>		<i>5,525,193</i>
Grand Total Vote 112	5,357,955	0	5,357,955	5,525,193		5,525,193
<i>Total Excluding Taxes and Arrears</i>	<i>5,357,955</i>	<i>0</i>	<i>5,357,955</i>	<i>5,525,193</i>		<i>5,525,193</i>

Vote:113 Uganda National Roads Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0451 National Roads Maintenance & Construction							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	7,584,000	18,000,000	25,584,000	60,259,753	29,558,248	89,818,001
02	National roads maintenance	10,545,441	0	10,545,441	10,545,440	0	10,545,440
03	National Roads Construction	300,000	229,099	529,099	300,000	229,099	529,099
Total Recurrent Budget Estimates for Vote Function:		18,429,441	18,229,099	36,658,540	71,105,193	29,787,347	100,892,540
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0265	Upgrade Atiak - Moyo-Afoji (104km)	1,000,000	0	1,000,000	0	0	0
0267	Improvement of Ferry Services	24,000,000	0	24,000,000	29,000,000	0	29,000,000
0293	Construction of RD Agency HQs	10,000,000	0	10,000,000	2,000,000	0	2,000,000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12,000,000	0	12,000,000	20,000,000	0	20,000,000
0952	Design Masaka-Bukakata road	13,000,000	10,000,000	23,000,000	5,000,000	0	5,000,000
0954	Design Muyembe-Moroto - Kotido (290km)	60,000,000	0	60,000,000	30,000,000	0	30,000,000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000	0	10,000,000	60,000,000	0	60,000,000
0957	Design the New Nile Bridge at Jinja	30,000,000	47,760,000	77,760,000	40,000,000	41,470,000	81,470,000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5,000,000	27,770,000	32,770,000	5,700,000	14,020,000	19,720,000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	13,000,000	0	13,000,000	10,600,000	0	10,600,000
1033	Design Hoima - Kaiso - Tonya (85km)	18,000,000	0	18,000,000	0	0	0
1034	Design of Mukono-Katosi-Nyenga (72km)	40,000,000	0	40,000,000	45,000,000	0	45,000,000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	50,000,000	0	50,000,000	35,000,000	0	35,000,000
1037	Upgrade Mbarara-Kikagata (70km)	30,000,000	0	30,000,000	0	0	0
1038	Design Ntungamo-Mirama Hills (37km)	15,000,000	13,740,000	28,740,000	22,600,000	16,170,000	38,770,000
1040	Design Kapchorwa-Suam road (77km)	200,000	0	200,000	2,200,000	84,995,845	87,195,845
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40,000,000	64,440,000	104,440,000	32,500,000	116,890,000	149,390,000
1042	Design Nyendo - Sembabule (48km)	30,000,000	0	30,000,000	32,000,000	0	32,000,000
1044	Design Ishaka-Kagamba (35km)	40,000,000	0	40,000,000	25,000,000	0	25,000,000
1056	Transport Corridor Project	296,363,418	0	296,363,418	259,612,577	0	259,612,577
1104	Construct Selected Bridges (BADEA)	50,000,000	2,000,000	52,000,000	40,860,000	0	40,860,000
1105	Road Sector Institu. Capacity Dev. Proj.	40,000,000	1,000,000	41,000,000	16,200,000	0	16,200,000
1158	Reconstruction of Mbarara-Katuna road (155 Km)	40,000,000	17,120,000	57,120,000	24,258,000	2,360,000	26,618,000
1176	Hoima-Wanseko Road (83Km)	27,000,000	0	27,000,000	10,000,000	0	10,000,000
1180	Kampala Entebbe Express Highway	90,000,000	143,140,000	233,140,000	80,000,000	227,050,000	307,050,000
1274	Musita-Lumino-Busia/Majanji Road	50,000,000	0	50,000,000	35,000,000	0	35,000,000
1275	Olwiyi-Gulu-Kitum Road	100,000,000	0	100,000,000	115,000,000	0	115,000,000
1276	Mubende-Kakumiro-Kagadi Road	40,000,000	0	40,000,000	30,000,000	0	30,000,000
1277	Kampala Northern Bypass Phase 2	40,000,000	30,010,000	70,010,000	41,000,000	45,960,000	86,960,000
1278	Kampala-Jinja Expressway	10,597,600	0	10,597,600	59,700,000	0	59,700,000
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	1,000,000	2,000,000	0	2,000,000
1280	Najjanankumbi-Busabala Road and Nambole-Namilya	1,000,000	0	1,000,000	2,090,000	0	2,090,000
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,000,000	14,000,000	24,000,000	12,000,000	0	12,000,000
1310	Albertine Region Sustainable Development Project	8,000,000	26,730,000	34,730,000	14,000,000	70,000,000	84,000,000
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10,000,000	10,000,000	20,000,000	17,000,000	28,710,000	45,710,000
1312	Upgrading mbale-Bubulo-Lwakhakha Road	10,000,000	9,630,000	19,630,000	12,000,000	28,720,000	40,720,000
1313	North Eastern Road-Corridor Asset Management Proje	600,080	17,360,490	17,960,570	0	101,510,000	101,510,000
1319	Kampala Flyover	30,000,000	9,630,000	39,630,000	30,000,000	198,770,000	228,770,000
1320	Construction of 66 Selected Bridges	10,871,944	0	10,871,944	58,000,000	0	58,000,000
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	3,000,000	21,600,000	24,600,000	3,000,000	120,630,000	123,630,000
1402	Rwenkunya- Apac- Lira-Acholibur road	0	0	0	1,000,000	38,690,000	39,690,000
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0	0	0	4,000,000	0	4,000,000
1404	Kibuye- Busega- Mpigi	0	0	0	1,000,000	132,960,000	133,960,000
Total Development Budget Estimates for Vote Function:		1,309,633,042	465,930,490	1,775,563,532	1,264,320,577	1,268,905,845	2,533,226,422
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0451		1,346,291,582	465,930,490	1,812,222,071	1,365,213,117	1,268,905,845	2,634,118,962
<i>Total Excluding Taxes and Arrears</i>		<i>1,336,419,637</i>	<i>465,930,490</i>	<i>1,802,350,127</i>	<i>1,365,213,117</i>	<i>1,268,905,845</i>	<i>2,634,118,962</i>
Total Vote 113		1,346,291,582	465,930,490	1,812,222,071	1,365,213,117	1,268,905,845	2,634,118,962
<i>Total Excluding Taxes and Arrears</i>		<i>1,336,419,637</i>	<i>465,930,490</i>	<i>1,802,350,127</i>	<i>1,365,213,117</i>	<i>1,268,905,845</i>	<i>2,634,118,962</i>

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	45,758,540	1,000,000	46,758,540	101,892,540	0	101,892,540
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,429,441	0	18,429,441	71,105,193	0	71,105,193
211103 Allowances	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	0	0	0	7,108,348	0	7,108,348
212201 Social Security Contributions	2,200,000	0	2,200,000	0	0	0
213001 Medical expenses (To employees)	2,000,000	0	2,000,000	2,091,600	0	2,091,600
213004 Gratuity Expenses	2,729,099	0	2,729,099	2,730,000	0	2,730,000
221001 Advertising and Public Relations	200,000	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	50,000	0	50,000	320,466	0	320,466
221003 Staff Training	480,000	0	480,000	626,000	0	626,000
221004 Recruitment Expenses	0	0	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	50,000	0	50,000	60,133	0	60,133
221008 Computer supplies and Information Technology (IT)	1,390,000	0	1,390,000	0	0	0
221009 Welfare and Entertainment	150,000	0	150,000	412,323	0	412,323
221011 Printing, Stationery, Photocopying and Binding	2,786,099	0	2,786,099	436,422	0	436,422
221012 Small Office Equipment	150,000	0	150,000	190,722	0	190,722
221017 Subscriptions	0	0	0	150,000	0	150,000
222001 Telecommunications	0	0	0	250,000	0	250,000
222002 Postage and Courier	5,000	0	5,000	70,233	0	70,233
222003 Information and communications technology (ICT)	1,670,000	0	1,670,000	3,877,915	0	3,877,915
223001 Property Expenses	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	4,706,300	0	4,706,300
223005 Electricity	160,050	0	160,050	400,000	0	400,000
223006 Water	30,000	0	30,000	123,061	0	123,061
224004 Cleaning and Sanitation	0	0	0	212,000	0	212,000
225001 Consultancy Services- Short term	11,700,000	1,000,000	12,700,000	2,400,931	0	2,400,931
225002 Consultancy Services- Long-term	0	0	0	1,500,000	0	1,500,000
226001 Insurances	0	0	0	596,795	0	596,795
226002 Licenses	28,851	0	28,851	0	0	0
227001 Travel inland	230,000	0	230,000	232,179	0	232,179
227002 Travel abroad	150,000	0	150,000	313,967	0	313,967
227003 Carriage, Haulage, Freight and transport hire	0	0	0	175,000	0	175,000
227004 Fuel, Lubricants and Oils	400,000	0	400,000	346,311	0	346,311
228001 Maintenance - Civil	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	500,000	0	500,000	466,641	0	466,641
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000	350,000	0	350,000
Investment (Capital Purchases)	1,300,533,042	464,930,490	1,765,463,532	1,263,320,577	1,268,905,845	2,532,226,422
281502 Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	1,000,000	0	1,000,000	6,590,000	0	6,590,000
281504 Monitoring, Supervision & Appraisal of capital wor	23,161,018	15,191,006	38,352,023	20,900,000	27,000,000	47,900,000
311101 Land	214,200,000	0	214,200,000	350,173,103	82,995,845	433,168,948
312101 Non-Residential Buildings	10,000,000	0	10,000,000	0	0	0
312102 Residential Buildings	24,300,000	20,000,000	44,300,000	0	0	0
312103 Roads and Bridges.	993,500,080	429,739,484	1,423,239,564	870,457,474	1,158,910,000	2,029,367,474
312105 Taxes on Buildings & Structures	5,371,944	0	5,371,944	0	0	0
312202 Machinery and Equipment	23,500,000	0	23,500,000	15,200,000	0	15,200,000
312204 Taxes on Machinery, Furniture & Vehicles	4,500,000	0	4,500,000	0	0	0
Grand Total Vote 113	1,346,291,582	465,930,490	1,812,222,071	1,365,213,117	1,268,905,845	2,634,118,962
<i>Total Excluding Taxes and Arrears</i>	<i>1,336,419,637</i>	<i>465,930,490</i>	<i>1,802,350,127</i>	<i>1,365,213,117</i>	<i>1,268,905,845</i>	<i>2,634,118,962</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:045101 Monitoring and Capacity Building Support							
211103 Allowances	0	0	0	0	200,000	200,000	
212101 Social Security Contributions	0	0	0	0	7,108,348	7,108,348	
213001 Medical expenses (To employees)	0	0	0	0	2,091,600	2,091,600	
213004 Gratuity Expenses	0	0	0	0	2,730,000	2,730,000	
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000	
221002 Workshops and Seminars	0	0	0	0	320,466	320,466	
221003 Staff Training	0	0	0	0	626,000	626,000	
221004 Recruitment Expenses	0	0	0	0	120,000	120,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	60,133	60,133	
221009 Welfare and Entertainment	0	0	0	0	412,323	412,323	
221011 Printing, Stationery, Photocopying and	0	2,786,099	2,786,099	0	347,685	347,685	
221012 Small Office Equipment	0	0	0	0	50,360	50,360	
221017 Subscriptions	0	0	0	0	150,000	150,000	
222001 Telecommunications	0	0	0	0	250,000	250,000	
222002 Postage and Courier	0	0	0	0	70,233	70,233	
222003 Information and communications techn	0	0	0	0	3,877,915	3,877,915	
223001 Property Expenses	0	0	0	0	20,000	20,000	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	4,706,300	4,706,300	
223005 Electricity	0	0	0	0	400,000	400,000	
223006 Water	0	0	0	0	123,061	123,061	
224004 Cleaning and Sanitation	0	0	0	0	212,000	212,000	
225001 Consultancy Services- Short term	0	0	0	0	2,400,931	2,400,931	
225002 Consultancy Services- Long-term	0	0	0	0	500,000	500,000	
226001 Insurances	0	0	0	0	596,795	596,795	
227001 Travel inland	0	0	0	0	232,179	232,179	
227002 Travel abroad	0	0	0	0	313,967	313,967	
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	175,000	175,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	346,311	346,311	
228001 Maintenance - Civil	0	0	0	0	100,000	100,000	
228002 Maintenance - Vehicles	0	0	0	0	466,641	466,641	
228003 Maintenance – Machinery, Equipment	0	0	0	0	350,000	350,000	
Total Cost of Output 045101:	0	2,786,099	2,786,099	0	29,558,248	29,558,248	

Output:045102 UNRA Support Services

211102 Contract Staff Salaries (Incl. Casuals, T	7,584,000	0	7,584,000	60,259,753	0	60,259,753
211103 Allowances	0	200,000	200,000	0	0	0
212201 Social Security Contributions	0	2,200,000	2,200,000	0	0	0
213001 Medical expenses (To employees)	0	2,000,000	2,000,000	0	0	0
213004 Gratuity Expenses	0	2,500,000	2,500,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	480,000	480,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Te	0	1,390,000	1,390,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221012 Small Office Equipment	0	150,000	150,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
222003 Information and communications techn	0	1,670,000	1,670,000	0	0	0

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	160,050	160,050	0	0	0
223006 Water	0	30,000	30,000	0	0	0
225001 Consultancy Services- Short term	0	2,600,000	2,600,000	0	0	0
226002 Licenses	0	28,851	28,851	0	0	0
227001 Travel inland	0	230,000	230,000	0	0	0
227002 Travel abroad	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	0	0
228002 Maintenance - Vehicles	0	500,000	500,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	50,000	50,000	0	0	0
Total Cost of Output 045102:	7,584,000	15,213,901	22,797,901	60,259,753	0	60,259,753
Total Cost of Outputs Provided	7,584,000	18,000,000	25,584,000	60,259,753	29,558,248	89,818,001
Total Programme 01	7,584,000	18,000,000	25,584,000	60,259,753	29,558,248	89,818,001
<i>Total Excluding Arrears</i>	<i>7,584,000</i>	<i>18,000,000</i>	<i>25,584,000</i>	<i>60,259,753</i>	<i>29,558,248</i>	<i>89,818,001</i>

Programme 02 National roads maintenance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045101 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T)	342,000	0	342,000	10,545,440	0	10,545,440
Total Cost of Output 045101:	342,000	0	342,000	10,545,440	0	10,545,440
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T)	322,000	0	322,000	0	0	0
Total Cost of Output 045102:	322,000	0	322,000	0	0	0
Output:045103 Maintenance of paved national roads						
211102 Contract Staff Salaries (Incl. Casuals, T)	2,150,000	0	2,150,000	0	0	0
Total Cost of Output 045103:	2,150,000	0	2,150,000	0	0	0
Output:045104 Maintenance of unpaved national roads						
211102 Contract Staff Salaries (Incl. Casuals, T)	5,598,000	0	5,598,000	0	0	0
Total Cost of Output 045104:	5,598,000	0	5,598,000	0	0	0
Output:045105 Axle Load Control						
211102 Contract Staff Salaries (Incl. Casuals, T)	784,000	0	784,000	0	0	0
Total Cost of Output 045105:	784,000	0	784,000	0	0	0
Output:045106 Ferry Services						
211102 Contract Staff Salaries (Incl. Casuals, T)	1,349,441	0	1,349,441	0	0	0
Total Cost of Output 045106:	1,349,441	0	1,349,441	0	0	0
Total Cost of Outputs Provided	10,545,441	0	10,545,441	10,545,440	0	10,545,440
Total Programme 02	10,545,441	0	10,545,441	10,545,440	0	10,545,440
<i>Total Excluding Arrears</i>	<i>10,545,441</i>	<i>0</i>	<i>10,545,441</i>	<i>10,545,440</i>	<i>0</i>	<i>10,545,440</i>

Programme 03 National Roads Construction

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T)	300,000	0	300,000	300,000	0	300,000
213004 Gratuity Expenses	0	229,099	229,099	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	88,737	88,737
221012 Small Office Equipment	0	0	0	0	140,362	140,362
Total Cost of Output 045102:	300,000	229,099	529,099	300,000	229,099	529,099
Total Cost of Outputs Provided	300,000	229,099	529,099	300,000	229,099	529,099
Total Programme 03	300,000	229,099	529,099	300,000	229,099	529,099
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>	<i>300,000</i>	<i>229,099</i>	<i>529,099</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045174 Major Bridges</i>						
312103 Roads and Bridges.	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045174:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,000,000	0	1,000,000	0	0	0
Total Project 0265	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
312103 Roads and Bridges.	18,628,056	0	18,628,056	29,000,000	0	29,000,000
312105 Taxes on Buildings & Structures	5,371,944	0	5,371,944	0	0	0
<i>Total Cost of Output 045180:</i>	<i>24,000,000</i>	<i>0</i>	<i>24,000,000</i>	<i>29,000,000</i>	<i>0</i>	<i>29,000,000</i>
Total Cost of Capital Purchases	24,000,000	0	24,000,000	29,000,000	0	29,000,000
Total Project 0267	24,000,000	0	24,000,000	29,000,000	0	29,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>18,628,056</i>	<i>0</i>	<i>18,628,056</i>	<i>29,000,000</i>	<i>0</i>	<i>29,000,000</i>

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045172 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	2,000,000	0	2,000,000
312101 Non-Residential Buildings	10,000,000	0	10,000,000	0	0	0
<i>Total Cost of Output 045172:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	10,000,000	0	10,000,000	2,000,000	0	2,000,000
Total Project 0293	10,000,000	0	10,000,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	600,000	0	600,000	0	0	0
312103 Roads and Bridges.	11,400,000	0	11,400,000	20,000,000	0	20,000,000
<i>Total Cost of Output 045180:</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost of Capital Purchases	12,000,000	0	12,000,000	20,000,000	0	20,000,000
Total Project 0321	12,000,000	0	12,000,000	20,000,000	0	20,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	400,000	700,000	1,100,000	0	0	0
312103 Roads and Bridges.	10,600,000	9,300,000	19,900,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>11,000,000</i>	<i>10,000,000</i>	<i>21,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	13,000,000	10,000,000	23,000,000	5,000,000	0	5,000,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0952	13,000,000	10,000,000	23,000,000	5,000,000	0	5,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>13,000,000</i>	<i>10,000,000</i>	<i>23,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,100,000	0	1,100,000	1,000,000	0	1,000,000
312103 Roads and Bridges.	56,900,000	0	56,900,000	28,000,000	0	28,000,000
<i>Total Cost of Output 045180:</i>	<i>58,000,000</i>	<i>0</i>	<i>58,000,000</i>	<i>29,000,000</i>	<i>0</i>	<i>29,000,000</i>
Total Cost of Capital Purchases	60,000,000	0	60,000,000	30,000,000	0	30,000,000
Total Project 0954	60,000,000	0	60,000,000	30,000,000	0	30,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	1,000,000	0	1,000,000
312103 Roads and Bridges.	8,000,000	0	8,000,000	57,000,000	0	57,000,000
<i>Total Cost of Output 045180:</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>58,000,000</i>	<i>0</i>	<i>58,000,000</i>
Total Cost of Capital Purchases	10,000,000	0	10,000,000	60,000,000	0	60,000,000
Total Project 0955	10,000,000	0	10,000,000	60,000,000	0	60,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>60,000,000</i>	<i>0</i>	<i>60,000,000</i>

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045171:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045174 Major Bridges</i>						
281504 Monitoring, Supervision & Appraisal o	400,000	1,760,000	2,160,000	1,000,000	1,000,000	2,000,000
312103 Roads and Bridges.	28,600,000	46,000,000	74,600,000	39,000,000	40,470,000	79,470,000
<i>Total Cost of Output 045174:</i>	<i>29,000,000</i>	<i>47,760,000</i>	<i>76,760,000</i>	<i>40,000,000</i>	<i>41,470,000</i>	<i>81,470,000</i>
Total Cost of Capital Purchases	30,000,000	47,760,000	77,760,000	40,000,000	41,470,000	81,470,000
Total Project 0957	30,000,000	47,760,000	77,760,000	40,000,000	41,470,000	81,470,000
<i>Total Excluding Taxes and Arrears</i>	<i>30,000,000</i>	<i>47,760,000</i>	<i>77,760,000</i>	<i>40,000,000</i>	<i>41,470,000</i>	<i>81,470,000</i>

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	500,000	0	500,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,770,000	1,770,000	0	1,000,000	1,000,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312103 Roads and Bridges.	0	26,000,000	26,000,000	5,200,000	13,020,000	18,220,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>27,770,000</i>	<i>27,770,000</i>	<i>5,200,000</i>	<i>14,020,000</i>	<i>19,220,000</i>
Total Cost of Capital Purchases	5,000,000	27,770,000	32,770,000	5,700,000	14,020,000	19,720,000
Total Project 1031	5,000,000	27,770,000	32,770,000	5,700,000	14,020,000	19,720,000
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>27,770,000</i>	<i>32,770,000</i>	<i>5,700,000</i>	<i>14,020,000</i>	<i>19,720,000</i>

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 045171:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,500,000	0	1,500,000	0	0	0
312103 Roads and Bridges.	10,500,000	0	10,500,000	10,600,000	0	10,600,000
<i>Total Cost of Output 045180:</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>	<i>10,600,000</i>	<i>0</i>	<i>10,600,000</i>
Total Cost of Capital Purchases	13,000,000	0	13,000,000	10,600,000	0	10,600,000
Total Project 1032	13,000,000	0	13,000,000	10,600,000	0	10,600,000
<i>Total Excluding Taxes and Arrears</i>	<i>13,000,000</i>	<i>0</i>	<i>13,000,000</i>	<i>10,600,000</i>	<i>0</i>	<i>10,600,000</i>

Project 1033 Design Hoima - Kaiso - Tonya (85km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
312102 Residential Buildings	18,000,000	0	18,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>18,000,000</i>	<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	18,000,000	0	18,000,000	0	0	0
Total Project 1033	18,000,000	0	18,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>18,000,000</i>	<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	2,100,000	0	2,100,000	1,000,000	0	1,000,000
312103 Roads and Bridges.	32,900,000	0	32,900,000	39,000,000	0	39,000,000
<i>Total Cost of Output 045180:</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
Total Cost of Capital Purchases	40,000,000	0	40,000,000	45,000,000	0	45,000,000
Total Project 1034	40,000,000	0	40,000,000	45,000,000	0	45,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,500,000	0	1,500,000	500,000	0	500,000

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312103 Roads and Bridges.	43,500,000	0	43,500,000	24,500,000	0	24,500,000
<i>Total Cost of Output 045180:</i>	<i>45,000,000</i>	<i>0</i>	<i>45,000,000</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>
Total Cost of Capital Purchases	50,000,000	0	50,000,000	35,000,000	0	35,000,000
Total Project 1035	50,000,000	0	50,000,000	35,000,000	0	35,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
312103 Roads and Bridges.	30,000,000	0	30,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	30,000,000	0	30,000,000	0	0	0
Total Project 1037	30,000,000	0	30,000,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	500,000	740,000	1,240,000	0	0	0
312103 Roads and Bridges.	11,500,000	13,000,000	24,500,000	19,600,000	16,170,000	35,770,000
<i>Total Cost of Output 045180:</i>	<i>12,000,000</i>	<i>13,740,000</i>	<i>25,740,000</i>	<i>19,600,000</i>	<i>16,170,000</i>	<i>35,770,000</i>
Total Cost of Capital Purchases	15,000,000	13,740,000	28,740,000	22,600,000	16,170,000	38,770,000
Total Project 1038	15,000,000	13,740,000	28,740,000	22,600,000	16,170,000	38,770,000
<i>Total Excluding Taxes and Arrears</i>	<i>15,000,000</i>	<i>13,740,000</i>	<i>28,740,000</i>	<i>22,600,000</i>	<i>16,170,000</i>	<i>38,770,000</i>

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	200,000	0	200,000	2,200,000	0	2,200,000
<i>Total Cost of Output 045171:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	2,000,000	2,000,000
311101 Land	0	0	0	0	82,995,845	82,995,845
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,995,845</i>	<i>84,995,845</i>
Total Cost of Capital Purchases	200,000	0	200,000	2,200,000	84,995,845	87,195,845
Total Project 1040	200,000	0	200,000	2,200,000	84,995,845	87,195,845
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>2,200,000</i>	<i>84,995,845</i>	<i>87,195,845</i>

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	500,000	670,000	644 1,170,000	0	0	0

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312103 Roads and Bridges.	29,500,000	63,770,000	93,270,000	22,500,000	116,890,000	139,390,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>64,440,000</i>	<i>94,440,000</i>	<i>22,500,000</i>	<i>116,890,000</i>	<i>139,390,000</i>
Total Cost of Capital Purchases	40,000,000	64,440,000	104,440,000	32,500,000	116,890,000	149,390,000
Total Project 1041	40,000,000	64,440,000	104,440,000	32,500,000	116,890,000	149,390,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>64,440,000</i>	<i>104,440,000</i>	<i>32,500,000</i>	<i>116,890,000</i>	<i>149,390,000</i>

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
312103 Roads and Bridges.	25,000,000	0	25,000,000	27,000,000	0	27,000,000
<i>Total Cost of Output 045180:</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
Total Cost of Capital Purchases	30,000,000	0	30,000,000	32,000,000	0	32,000,000
Total Project 1042	30,000,000	0	30,000,000	32,000,000	0	32,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	0	0	0
312103 Roads and Bridges.	34,000,000	0	34,000,000	20,000,000	0	20,000,000
<i>Total Cost of Output 045180:</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost of Capital Purchases	40,000,000	0	40,000,000	25,000,000	0	25,000,000
Total Project 1044	40,000,000	0	40,000,000	25,000,000	0	25,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>						
225001 Consultancy Services- Short term	1,400,000	0	1,400,000	0	0	0
<i>Total Cost of Output 045101:</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	1,400,000	0	1,400,000	0	0	0
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	56,300,000	0	56,300,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>56,300,000</i>	<i>0</i>	<i>56,300,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies & Pla	0	0	0	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal o	6,563,418	0	6,563,418	7,400,000	0	7,400,000
312103 Roads and Bridges.	283,400,000	0	283,400,000	193,412,577	0	193,412,577
<i>Total Cost of Output 045180:</i>	<i>289,963,418</i>	<i>0</i>	<i>289,963,418</i>	<i>203,312,577</i>	<i>0</i>	<i>203,312,577</i>
Total Cost of Capital Purchases	294,963,418	0	294,963,418	259,612,577	0	259,612,577

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1056	296,363,418	0	296,363,418	259,612,577	0	259,612,577
<i>Total Excluding Taxes and Arrears</i>	<i>296,363,418</i>	<i>0</i>	<i>296,363,418</i>	<i>259,612,577</i>	<i>0</i>	<i>259,612,577</i>

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045174 Major Bridges						
281504 Monitoring, Supervision & Appraisal o	0	0	0	1,000,000	0	1,000,000
312103 Roads and Bridges.	50,000,000	2,000,000	52,000,000	39,860,000	0	39,860,000
Total Cost of Output 045174:	50,000,000	2,000,000	52,000,000	40,860,000	0	40,860,000
Total Cost of Capital Purchases	50,000,000	2,000,000	52,000,000	40,860,000	0	40,860,000
Total Project 1104	50,000,000	2,000,000	52,000,000	40,860,000	0	40,860,000
<i>Total Excluding Taxes and Arrears</i>	<i>50,000,000</i>	<i>2,000,000</i>	<i>52,000,000</i>	<i>40,860,000</i>	<i>0</i>	<i>40,860,000</i>

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045101 Monitoring and Capacity Building Support						
225001 Consultancy Services- Short term	6,200,000	0	6,200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 045101:	6,200,000	0	6,200,000	1,000,000	0	1,000,000
Output:045102 UNRA Support Services						
225001 Consultancy Services- Short term	1,500,000	1,000,000	2,500,000	0	0	0
Total Cost of Output 045102:	1,500,000	1,000,000	2,500,000	0	0	0
Total Cost of Outputs Provided	7,700,000	1,000,000	8,700,000	1,000,000	0	1,000,000
Capital Purchases						
Output:045172 Government Buildings and Administrative Infrastructure						
312102 Residential Buildings	4,300,000	0	4,300,000	0	0	0
Total Cost of Output 045172:	4,300,000	0	4,300,000	0	0	0
Output:045176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	0	200,000	0	200,000
Total Cost of Output 045176:	0	0	0	200,000	0	200,000
Output:045177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	23,500,000	0	23,500,000	15,000,000	0	15,000,000
312204 Taxes on Machinery, Furniture & Vehi	4,500,000	0	4,500,000	0	0	0
Total Cost of Output 045177:	28,000,000	0	28,000,000	15,000,000	0	15,000,000
Total Cost of Capital Purchases	32,300,000	0	32,300,000	15,200,000	0	15,200,000
Total Project 1105	40,000,000	1,000,000	41,000,000	16,200,000	0	16,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>35,500,000</i>	<i>1,000,000</i>	<i>36,500,000</i>	<i>16,200,000</i>	<i>0</i>	<i>16,200,000</i>

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	1,000,000	10,000,000	0	10,000,000
Total Cost of Output 045171:	1,000,000	0	1,000,000	10,000,000	0	10,000,000
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	820,000	1,820,000	0	1,000,000	1,000,000
312103 Roads and Bridges.	38,000,000	16,300,000	54,300,000	14,258,000	1,360,000	15,618,000
Total Cost of Output 045180:	39,000,000	17,120,000	56,120,000	14,258,000	2,360,000	16,618,000
Total Cost of Capital Purchases	40,000,000	17,120,000	57,120,000	24,258,000	2,360,000	26,618,000
Total Project 1158	40,000,000	17,120,000	57,120,000	24,258,000	2,360,000	26,618,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>17,120,000</i>	<i>57,120,000</i>	<i>24,258,000</i>	<i>2,360,000</i>	<i>26,618,000</i>

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Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	8,000,000	0	8,000,000	5,000,000	0	5,000,000
<i>Total Cost of Output 045171:</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312103 Roads and Bridges.	18,000,000	0	18,000,000	4,000,000	0	4,000,000
<i>Total Cost of Output 045180:</i>	<i>19,000,000</i>	<i>0</i>	<i>19,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
Total Cost of Capital Purchases	27,000,000	0	27,000,000	10,000,000	0	10,000,000
Total Project 1176	27,000,000	0	27,000,000	10,000,000	0	10,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	20,000,000	0	20,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,640,000	1,640,000	0	5,000,000	5,000,000
312103 Roads and Bridges.	70,000,000	141,500,000	211,500,000	70,000,000	222,050,000	292,050,000
<i>Total Cost of Output 045180:</i>	<i>70,000,000</i>	<i>143,140,000</i>	<i>213,140,000</i>	<i>70,000,000</i>	<i>227,050,000</i>	<i>297,050,000</i>
Total Cost of Capital Purchases	90,000,000	143,140,000	233,140,000	80,000,000	227,050,000	307,050,000
Total Project 1180	90,000,000	143,140,000	233,140,000	80,000,000	227,050,000	307,050,000
<i>Total Excluding Taxes and Arrears</i>	<i>90,000,000</i>	<i>143,140,000</i>	<i>233,140,000</i>	<i>80,000,000</i>	<i>227,050,000</i>	<i>307,050,000</i>

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312103 Roads and Bridges.	39,000,000	0	39,000,000	24,000,000	0	24,000,000
<i>Total Cost of Output 045180:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>25,000,000</i>	<i>0</i>	<i>25,000,000</i>
Total Cost of Capital Purchases	50,000,000	0	50,000,000	35,000,000	0	35,000,000
Total Project 1274	50,000,000	0	50,000,000	35,000,000	0	35,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	15,000,000	0	15,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312103 Roads and Bridges.	88,000,000	0	88,000,000	98,000,000	0	98,000,000
<i>Total Cost of Output 045180:</i>	<i>90,000,000</i>	<i>0</i>	<i>90,000,000</i>	<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>
Total Cost of Capital Purchases	100,000,000	0	100,000,000	115,000,000	0	115,000,000
Total Project 1275	100,000,000	0	100,000,000	115,000,000	0	115,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>	<i>115,000,000</i>	<i>0</i>	<i>115,000,000</i>

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Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	1,000,000	0	0	0
312103 Roads and Bridges.	29,000,000	0	29,000,000	20,000,000	0	20,000,000
<i>Total Cost of Output 045180:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost of Capital Purchases	40,000,000	0	40,000,000	30,000,000	0	30,000,000
Total Project 1276	40,000,000	0	40,000,000	30,000,000	0	30,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	40,000,000	0	40,000,000	38,000,000	0	38,000,000
<i>Total Cost of Output 045171:</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>38,000,000</i>	<i>0</i>	<i>38,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,010,000	1,010,000	0	3,000,000	3,000,000
312103 Roads and Bridges.	0	29,000,000	29,000,000	3,000,000	42,960,000	45,960,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>30,010,000</i>	<i>30,010,000</i>	<i>3,000,000</i>	<i>45,960,000</i>	<i>48,960,000</i>
Total Cost of Capital Purchases	40,000,000	30,010,000	70,010,000	41,000,000	45,960,000	86,960,000
Total Project 1277	40,000,000	30,010,000	70,010,000	41,000,000	45,960,000	86,960,000
<i>Total Excluding Taxes and Arrears</i>	<i>40,000,000</i>	<i>30,010,000</i>	<i>70,010,000</i>	<i>41,000,000</i>	<i>45,960,000</i>	<i>86,960,000</i>

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	10,000,000	0	10,000,000	59,700,000	0	59,700,000
<i>Total Cost of Output 045171:</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>59,700,000</i>	<i>0</i>	<i>59,700,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	597,600	0	597,600	0	0	0
<i>Total Cost of Output 045180:</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	10,597,600	0	10,597,600	59,700,000	0	59,700,000
Total Project 1278	10,597,600	0	10,597,600	59,700,000	0	59,700,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,597,600</i>	<i>0</i>	<i>10,597,600</i>	<i>59,700,000</i>	<i>0</i>	<i>59,700,000</i>

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281502 Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
281503 Engineering and Design Studies & Pla	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	1,000,000	0	1,000,000	2,000,000	0	2,000,000
Total Project 1279	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			648			

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281503 Engineering and Design Studies & Pla	1,000,000	0	1,000,000	2,090,000	0	2,090,000
<i>Total Cost of Output 045180:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>2,090,000</i>	<i>0</i>	<i>2,090,000</i>
Total Cost of Capital Purchases	1,000,000	0	1,000,000	2,090,000	0	2,090,000
Total Project 1280	1,000,000	0	1,000,000	2,090,000	0	2,090,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>2,090,000</i>	<i>0</i>	<i>2,090,000</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	8,000,000	0	8,000,000	12,000,000	0	12,000,000
<i>Total Cost of Output 045171:</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	1,000,000	0	0	0
312103 Roads and Bridges.	2,000,000	13,000,000	15,000,000	0	0	0
<i>Total Cost of Output 045180:</i>	<i>2,000,000</i>	<i>14,000,000</i>	<i>16,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	10,000,000	14,000,000	24,000,000	12,000,000	0	12,000,000
Total Project 1281	10,000,000	14,000,000	24,000,000	12,000,000	0	12,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>14,000,000</i>	<i>24,000,000</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	12,000,000	0	12,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,230,000	1,230,000	0	2,000,000	2,000,000
312103 Roads and Bridges.	3,000,000	25,500,000	28,500,000	2,000,000	68,000,000	70,000,000
<i>Total Cost of Output 045180:</i>	<i>3,000,000</i>	<i>26,730,000</i>	<i>29,730,000</i>	<i>2,000,000</i>	<i>70,000,000</i>	<i>72,000,000</i>
Total Cost of Capital Purchases	8,000,000	26,730,000	34,730,000	14,000,000	70,000,000	84,000,000
Total Project 1310	8,000,000	26,730,000	34,730,000	14,000,000	70,000,000	84,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>8,000,000</i>	<i>26,730,000</i>	<i>34,730,000</i>	<i>14,000,000</i>	<i>70,000,000</i>	<i>84,000,000</i>

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	17,000,000	0	17,000,000
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>17,000,000</i>	<i>0</i>	<i>17,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	400,000	400,000	0	2,000,000	2,000,000
312103 Roads and Bridges.	5,000,000	9,600,000	14,600,000	0	26,710,000	26,710,000
<i>Total Cost of Output 045180:</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>28,710,000</i>	<i>28,710,000</i>
Total Cost of Capital Purchases	10,000,000	10,000,000	20,000,000	17,000,000	28,710,000	45,710,000
Total Project 1311	10,000,000	10,000,000	20,000,000	17,000,000	28,710,000	45,710,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>28,710,000</i>	<i>45,710,000</i>

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
			649			

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	5,000,000	0	5,000,000	8,973,103	0	8,973,103
<i>Total Cost of Output 045171:</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>8,973,103</i>	<i>0</i>	<i>8,973,103</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	400,000	630,000	1,030,000	0	2,000,000	2,000,000
312103 Roads and Bridges.	4,600,000	9,000,000	13,600,000	3,026,897	26,720,000	29,746,897
<i>Total Cost of Output 045180:</i>	<i>5,000,000</i>	<i>9,630,000</i>	<i>14,630,000</i>	<i>3,026,897</i>	<i>28,720,000</i>	<i>31,746,897</i>
Total Cost of Capital Purchases	10,000,000	9,630,000	19,630,000	12,000,000	28,720,000	40,720,000
Total Project 1312	10,000,000	9,630,000	19,630,000	12,000,000	28,720,000	40,720,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,000,000</i>	<i>9,630,000</i>	<i>19,630,000</i>	<i>12,000,000</i>	<i>28,720,000</i>	<i>40,720,000</i>

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045181 National Road Construction/Rehabilitation (Other)</i>						
281504 Monitoring, Supervision & Appraisal o	0	591,006	591,006	0	2,000,000	2,000,000
312103 Roads and Bridges.	600,080	16,769,484	17,369,564	0	99,510,000	99,510,000
<i>Total Cost of Output 045181:</i>	<i>600,080</i>	<i>17,360,490</i>	<i>17,960,570</i>	<i>0</i>	<i>101,510,000</i>	<i>101,510,000</i>
Total Cost of Capital Purchases	600,080	17,360,490	17,960,570	0	101,510,000	101,510,000
Total Project 1313	600,080	17,360,490	17,960,570	0	101,510,000	101,510,000
<i>Total Excluding Taxes and Arrears</i>	<i>600,080</i>	<i>17,360,490</i>	<i>17,960,570</i>	<i>0</i>	<i>101,510,000</i>	<i>101,510,000</i>

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	30,000,000	0	30,000,000	30,000,000	0	30,000,000
<i>Total Cost of Output 045171:</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	630,000	630,000	0	4,000,000	4,000,000
312103 Roads and Bridges.	0	9,000,000	9,000,000	0	194,770,000	194,770,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>9,630,000</i>	<i>9,630,000</i>	<i>0</i>	<i>198,770,000</i>	<i>198,770,000</i>
Total Cost of Capital Purchases	30,000,000	9,630,000	39,630,000	30,000,000	198,770,000	228,770,000
Total Project 1319	30,000,000	9,630,000	39,630,000	30,000,000	198,770,000	228,770,000
<i>Total Excluding Taxes and Arrears</i>	<i>30,000,000</i>	<i>9,630,000</i>	<i>39,630,000</i>	<i>30,000,000</i>	<i>198,770,000</i>	<i>228,770,000</i>

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	500,000	0	500,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:045174 Major Bridges</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	2,000,000	0	2,000,000
312103 Roads and Bridges.	10,871,944	0	10,871,944	55,500,000	0	55,500,000
<i>Total Cost of Output 045174:</i>	<i>10,871,944</i>	<i>0</i>	<i>10,871,944</i>	<i>57,500,000</i>	<i>0</i>	<i>57,500,000</i>
Total Cost of Capital Purchases	10,871,944	0	10,871,944	58,000,000	0	58,000,000
Total Project 1320	10,871,944	0	10,871,944	58,000,000	0	58,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>10,871,944</i>	<i>0</i>	<i>10,871,944</i>	<i>58,000,000</i>	<i>0</i>	<i>58,000,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	1,000,000	0	1,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 045171:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
281504 Monitoring, Supervision & Appraisal o	0	1,600,000	1,600,000	0	2,000,000	2,000,000
312102 Residential Buildings	2,000,000	20,000,000	22,000,000	0	0	0
312103 Roads and Bridges.	0	0	0	0	118,630,000	118,630,000
<i>Total Cost of Output 045180:</i>	<i>2,000,000</i>	<i>21,600,000</i>	<i>23,600,000</i>	<i>0</i>	<i>120,630,000</i>	<i>120,630,000</i>
Total Cost of Capital Purchases	3,000,000	21,600,000	24,600,000	3,000,000	120,630,000	123,630,000
Total Project 1322	3,000,000	21,600,000	24,600,000	3,000,000	120,630,000	123,630,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,000,000</i>	<i>21,600,000</i>	<i>24,600,000</i>	<i>3,000,000</i>	<i>120,630,000</i>	<i>123,630,000</i>

Project 1402 Rwenkanye- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045174 Major Bridges</i>						
312103 Roads and Bridges.	0	0	0	0	38,690,000	38,690,000
<i>Total Cost of Output 045174:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,690,000</i>	<i>38,690,000</i>
Total Cost of Capital Purchases	0	0	0	1,000,000	38,690,000	39,690,000
Total Project 1402	0	0	0	1,000,000	38,690,000	39,690,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>38,690,000</i>	<i>39,690,000</i>

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
312103 Roads and Bridges.	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 045180:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	0	0	0	4,000,000	0	4,000,000
Total Project 1403	0	0	0	4,000,000	0	4,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:045171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 045171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:045174 Major Bridges</i>						
312103 Roads and Bridges.	0	0	0	0	132,960,000	132,960,000
<i>Total Cost of Output 045174:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,960,000</i>	<i>132,960,000</i>
Total Cost of Capital Purchases	0	0	0	1,000,000	132,960,000	133,960,000
Total Project 1404	0	0	0	1,000,000	132,960,000	133,960,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>132,960,000</i>	<i>133,960,000</i>

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	1,346,291,582	465,930,490	1,812,222,071	1,365,213,117	1,268,905,84	2,634,118,962
<i>Total Excluding Taxes and Arrears</i>	<i>1,336,419,637</i>	<i>465,930,490</i>	<i>1,802,350,127</i>	<i>1,365,213,117</i>	<i>1,268,905,84</i>	<i>2,634,118,962</i>
Grand Total Vote 113	1,346,291,582	465,930,490	1,812,222,071	1,365,213,117	1,268,905,84	2,634,118,962
<i>Total Excluding Taxes and Arrears</i>	<i>1,336,419,637</i>	<i>465,930,490</i>	<i>1,802,350,127</i>	<i>1,365,213,117</i>	<i>1,268,905,84</i>	<i>2,634,118,962</i>

Vote:113 Uganda National Roads Authority

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0952 Design Masaka-Bukakata road		
403 Arab Bank for Economic Development in Africa	10,000.00	0.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	47,760.00	41,470.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
523 Japan	27,770.00	14,020.00
1038 Design Ntungamo-Mirama Hills (37km)		
549 United Kingdom	13,740.00	16,170.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	0.00	84,995.84
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		
401 Africa Development Bank (ADB)	64,440.00	116,890.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	2,000.00	0.00
1105 Road Sector Institu. Capacity Dev. Proj.		
410 International Development Association (IDA)	1,000.00	0.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	5,000.00	0.00
408 European Investment Bank	12,120.00	2,360.00
1180 Kampala Entebbe Express Highway		
507 China (PR)	143,140.00	227,050.00
1277 Kampala Northern Bypass Phase 2		
407 European Development Fund (EDF)	12,550.00	0.00
408 European Investment Bank	17,460.00	45,960.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
414 Islamic Development Bank	14,000.00	0.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	26,730.00	70,000.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
401 Africa Development Bank (ADB)	10,000.00	28,710.00
1312 Upgrading mbale-Bubulo-Lwakhakha Road		
401 Africa Development Bank (ADB)	9,630.00	28,720.00
1313 North Eastern Road-Corridor Asset Management Project		
410 International Development Association (IDA)	17,360.49	101,510.00
1319 Kampala Flyover		
523 Japan	9,630.00	198,770.00
1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
414 Islamic Development Bank	21,600.00	120,630.00
1402 Rwenkanye- Apac- Lira-Acholibur road		
414 Islamic Development Bank	0.00	38,690.00
1404 Kibuye- Busega- Mpigi		
401 Africa Development Bank (ADB)	0.00	132,960.00
Total External Project Financing For Vote 113	465,930.49	1,268,905.84

Vote:114 Uganda Cancer Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0857 Cancer Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	2,349,469	1,470,440	0	3,819,909	2,349,469	970,013	0	3,319,483
02	Medical Services	0	487,502	1,089,000	1,576,502	0	868,382	1,700,000	2,568,382
03	Internal Audit	0	12,000	0	12,000	0	25,752	0	25,752
04	Radiotherapy	0	85,000	0	85,000	0	126,475	0	126,475
Total Recurrent Budget Estimates for Vote Function:		2,349,469	2,054,942	1,089,000	5,493,411	2,349,469	1,990,622	1,700,000	6,040,092
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1120	Uganda Cancer Institute Project	8,400,000	0	0	8,400,000	8,400,000	0	0	8,400,000
1345	ADB Support to UCI	315,055	3,239,458	0	3,554,514	2,122,137	26,444,737	0	28,566,873
Total Development Budget Estimates for Vote Function:		8,715,055	3,239,458	0	11,954,514	10,522,137	26,444,737	0	36,966,873
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0857		13,119,466	3,239,458	1,089,000	17,447,925	14,862,228	26,444,737	1,700,000	43,006,965
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,804,411</i>	<i>3,239,458</i>	<i>0</i>	<i>16,043,869</i>	<i>14,862,228</i>	<i>26,444,737</i>	<i>0</i>	<i>41,306,965</i>
Total Vote 114		13,119,466	3,239,458	1,089,000	17,447,925	14,862,228	26,444,737	1,700,000	43,006,965
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,804,411</i>	<i>3,239,458</i>	<i>0</i>	<i>16,043,869</i>	<i>14,862,228</i>	<i>26,444,737</i>	<i>0</i>	<i>41,306,965</i>

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,404,411	1,877,893	1,089,000	7,371,304	5,836,060	13,300,896	1,700,000	20,836,957
211101 General Staff Salaries	2,349,469	0	0	2,349,469	2,349,469	0	0	2,349,469
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	704,326	0	704,326	0	0	0	0
211103 Allowances	190,200	68,776	240,000	498,976	1,366,319	0	330,000	1,696,319
212102 Pension for General Civil Service	257,000	0	0	257,000	25,750	0	0	25,750
213001 Medical expenses (To employees)	4,000	0	0	4,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	6,000	0	0	6,000
213004 Gratuity Expenses	0	0	0	0	166,931	0	0	166,931
221001 Advertising and Public Relations	26,000	92,000	0	118,000	85,000	0	44,000	129,000
221002 Workshops and Seminars	30,000	127,698	0	157,698	112,280	0	0	112,280
221003 Staff Training	45,000	336,978	0	381,978	54,100	3,925,798	0	3,979,898
221006 Commissions and related charges	30,000	0	0	30,000	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	31,800	0	0	31,800
221008 Computer supplies and Information Technology (IT)	35,000	0	0	35,000	74,400	0	40,000	114,400
221009 Welfare and Entertainment	32,000	0	0	32,000	103,280	0	60,000	163,280
221010 Special Meals and Drinks	120,000	0	0	120,000	100,000	0	50,000	150,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	80,000	84,000	0	160,000	244,000
221012 Small Office Equipment	18,000	0	8,000	26,000	14,000	0	8,000	22,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	50,000	75,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	80,000	0	0	80,000	38,000	0	0	38,000
222003 Information and communications technology (ICT)	0	0	0	0	13,600	0	0	13,600
223004 Guard and Security services	26,000	0	0	26,000	44,000	0	60,000	104,000
223005 Electricity	100,000	0	0	100,000	62,000	0	36,000	98,000
223006 Water	90,000	0	0	90,000	90,000	0	0	90,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	9,000	0	0	9,000
224001 Medical and Agricultural supplies	0	0	400,000	400,000	0	0	50,000	50,000
224004 Cleaning and Sanitation	255,000	0	0	255,000	126,000	0	50,000	176,000
224005 Uniforms, Beddings and Protective Gear	16,000	0	59,000	75,000	14,942	0	40,000	54,942
225001 Consultancy Services- Short term	20,000	0	320,000	340,000	116,660	0	350,000	466,660
225002 Consultancy Services- Long-term	0	360,000	0	360,000	0	9,375,099	0	9,375,099
227001 Travel inland	86,000	105,180	0	191,180	121,280	0	240,000	361,280
227002 Travel abroad	40,800	42,309	0	83,109	164,000	0	0	164,000
227003 Carriage, Haulage, Freight and transport hire	2,000	10,626	0	12,626	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	67,522	30,000	0	97,522	112,000	0	60,000	172,000
228001 Maintenance - Civil	52,000	0	0	52,000	30,250	0	0	30,250
228002 Maintenance - Vehicles	40,420	0	0	40,420	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	247,000	0	20,000	267,000	75,000	0	20,000	95,000
228004 Maintenance – Other	32,000	0	0	32,000	100,000	0	50,000	150,000
Investment (Capital Purchases)	8,715,055	1,361,565	0	10,076,620	9,026,168	13,143,841	0	22,170,008
281503 Engineering and Design Studies & Plans for capital	800,000	300,000	0	1,100,000	0	4,218,303	0	4,218,303
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	100,000	512,750	114,914	0	627,664
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	4,547,503	5,641,550	0	10,189,054
312201 Transport Equipment	0	953,870	0	953,870	360,000	0	0	360,000
312202 Machinery and Equipment	2,500,000	107,695	0	2,607,695	3,478,000	3,169,073	0	6,647,073
312203 Furniture & Fixtures	0	0	0	0	127,915	0	0	127,915
312204 Taxes on Machinery, Furniture & Vehicles	315,055	0	0	315,055	0	0	0	0
Grand Total Vote 114	13,119,466	3,239,458	1,089,000	17,447,925	14,862,228	26,444,737	1,700,000	43,006,965
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,804,411</i>	<i>3,239,458</i>	<i>0</i>	<i>16,043,869</i>	<i>14,862,228</i>	<i>26,444,737</i>	<i>0</i>	<i>41,306,965</i>

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085704 Cancer Institute Support Services									
211101	General Staff Salaries	2,349,469	0	0	2,349,469	2,349,469	0	0	2,349,469
211103	Allowances	0	10,400	0	10,400	0	72,072	0	72,072
212102	Pension for General Civil Service	0	257,000	0	257,000	0	25,750	0	25,750
213001	Medical expenses (To employees)	0	4,000	0	4,000	0	5,000	0	5,000
213002	Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	6,000	0	6,000
213004	Gratuity Expenses	0	0	0	0	0	166,931	0	166,931
221001	Advertising and Public Relations	0	26,000	0	26,000	0	45,000	0	45,000
221002	Workshops and Seminars	0	1,200	0	1,200	0	7,622	0	7,622
221003	Staff Training	0	10,000	0	10,000	0	9,200	0	9,200
221006	Commissions and related charges	0	30,000	0	30,000	0	24,000	0	24,000
221007	Books, Periodicals & Newspapers	0	1,600	0	1,600	0	2,400	0	2,400
221008	Computer supplies and Information Te	0	35,000	0	35,000	0	7,920	0	7,920
221009	Welfare and Entertainment	0	6,000	0	6,000	0	15,682	0	15,682
221011	Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	7,920	0	7,920
221012	Small Office Equipment	0	6,000	0	6,000	0	8,000	0	8,000
221016	IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017	Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001	Telecommunications	0	80,000	0	80,000	0	6,600	0	6,600
222003	Information and communications techn	0	0	0	0	0	8,800	0	8,800
223004	Guard and Security services	0	26,000	0	26,000	0	24,000	0	24,000
223005	Electricity	0	100,000	0	100,000	0	40,000	0	40,000
223006	Water	0	90,000	0	90,000	0	50,000	0	50,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	9,000	0	9,000	0	0	0	0
224004	Cleaning and Sanitation	0	255,000	0	255,000	0	120,000	0	120,000
224005	Uniforms, Beddings and Protective Ge	0	16,000	0	16,000	0	6,942	0	6,942
225001	Consultancy Services- Short term	0	20,000	0	20,000	0	47,703	0	47,703
227001	Travel inland	0	20,000	0	20,000	0	10,392	0	10,392
227002	Travel abroad	0	4,800	0	4,800	0	31,880	0	31,880
227003	Carriage, Haulage, Freight and transpor	0	2,000	0	2,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	6,020	0	6,020	0	12,800	0	12,800
228001	Maintenance - Civil	0	52,000	0	52,000	0	24,000	0	24,000
228002	Maintenance - Vehicles	0	40,420	0	40,420	0	12,000	0	12,000
228003	Maintenance – Machinery, Equipment	0	232,000	0	232,000	0	15,400	0	15,400
228004	Maintenance – Other	0	32,000	0	32,000	0	100,000	0	100,000
Total Cost of Output 085704:		2,349,469	1,470,440	0	3,819,909	2,349,469	970,013	0	3,319,483
Total Cost of Outputs Provided		2,349,469	1,470,440	0	3,819,909	2,349,469	970,013	0	3,319,483
Total Programme 01		2,349,469	1,470,440	0	3,819,909	2,349,469	970,013	0	3,319,483
<i>Total Excluding Arrears and AIA</i>		<i>2,349,469</i>	<i>1,470,440</i>	<i>0</i>	<i>3,819,909</i>	<i>2,349,469</i>	<i>970,013</i>	<i>0</i>	<i>3,319,483</i>

Programme 02 Medical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085701 Cancer Research									
211103	Allowances	0	27,000	0	27,000	0	49,140	0	49,140
221002	Workshops and Seminars	0	12,000	0	12,000	0	27,631	0	27,631
221003	Staff Training	0	12,000	0	12,000	0	7,820	0	7,820
221007	Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
221008	Computer supplies and Information Te	0	0	656	0	0	11,400	0	11,400

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221009 Welfare and Entertainment	0	24,000	0	24,000	0	10,692	0	10,692	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,400	0	5,400	
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500	
225001 Consultancy Services- Short term	0	0	0	0	0	34,478	0	34,478	
227001 Travel inland	0	16,000	0	16,000	0	15,242	0	15,242	
227002 Travel abroad	0	0	0	0	0	8,100	0	8,100	
227004 Fuel, Lubricants and Oils	0	13,800	0	13,800	0	12,800	0	12,800	
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	10,500	0	10,500	
Total Cost of Output 085701:	0	104,800	0	104,800	0	203,303	0	203,303	
Output:085702 Cancer Care Services									
211103 Allowances	0	42,000	240,000	282,000	0	81,556	330,000	411,556	
221001 Advertising and Public Relations	0	0	0	0	0	0	44,000	44,000	
221002 Workshops and Seminars	0	8,000	0	8,000	0	19,537	0	19,537	
221003 Staff Training	0	14,000	0	14,000	0	12,880	0	12,880	
221007 Books, Periodicals & Newspapers	0	4,400	0	4,400	0	3,000	0	3,000	
221008 Computer supplies and Information Te	0	0	0	0	0	23,560	40,000	63,560	
221009 Welfare and Entertainment	0	0	0	0	0	12,097	60,000	72,097	
221010 Special Meals and Drinks	0	120,000	0	120,000	0	100,000	50,000	150,000	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	11,160	160,000	171,160	
221012 Small Office Equipment	0	12,000	8,000	20,000	0	0	8,000	8,000	
221014 Bank Charges and other Bank related c	0	0	2,000	2,000	0	0	2,000	2,000	
221016 IFMS Recurrent costs	0	0	0	0	0	0	50,000	50,000	
222001 Telecommunications	0	0	0	0	0	9,300	0	9,300	
223004 Guard and Security services	0	0	0	0	0	20,000	60,000	80,000	
223005 Electricity	0	0	0	0	0	12,000	36,000	48,000	
223006 Water	0	0	0	0	0	28,000	0	28,000	
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	0	9,000	0	9,000	
224001 Medical and Agricultural supplies	0	0	400,000	400,000	0	0	50,000	50,000	
224004 Cleaning and Sanitation	0	0	0	0	0	0	50,000	50,000	
224005 Uniforms, Beddings and Protective Ge	0	0	59,000	59,000	0	6,000	40,000	46,000	
225001 Consultancy Services- Short term	0	0	320,000	320,000	0	34,478	350,000	384,478	
227001 Travel inland	0	12,000	0	12,000	0	17,320	240,000	257,320	
227002 Travel abroad	0	24,000	0	24,000	0	16,740	0	16,740	
227004 Fuel, Lubricants and Oils	0	23,702	0	23,702	0	19,200	60,000	79,200	
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000	
228003 Maintenance – Machinery, Equipment	0	0	20,000	20,000	0	21,700	20,000	41,700	
228004 Maintenance – Other	0	0	0	0	0	0	50,000	50,000	
Total Cost of Output 085702:	0	260,102	1,089,000	1,349,102	0	465,528	1,700,000	2,165,528	
Output:085703 Cancer Outreach Service									
211103 Allowances	0	36,000	0	36,000	0	65,520	0	65,520	
221002 Workshops and Seminars	0	7,600	0	7,600	0	20,962	0	20,962	
221003 Staff Training	0	7,000	0	7,000	0	9,200	0	9,200	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600	
221008 Computer supplies and Information Te	0	0	0	0	0	7,200	0	7,200	
221009 Welfare and Entertainment	0	0	0	0	0	14,256	0	14,256	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	7,200	0	7,200	
222001 Telecommunications	0	0	0	0	0	14,000	0	14,000	
227001 Travel inland	0	36,000	0	36,000	0	18,013	0	18,013	
227002 Travel abroad	0	12,000	0	12,000	0	10,800	0	10,800	
227004 Fuel, Lubricants and Oils	0	24,000	657	24,000	0	12,800	0	12,800	

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	14,000	0	14,000
<i>Total Cost of Output 085703:</i>	<i>0</i>	<i>122,600</i>	<i>0</i>	<i>122,600</i>	<i>0</i>	<i>199,550</i>	<i>0</i>	<i>199,550</i>
Total Cost of Outputs Provided	0	487,502	1,089,000	1,576,502	0	868,382	1,700,000	2,568,382
Total Programme 02	0	487,502	1,089,000	1,576,502	0	868,382	1,700,000	2,568,382
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>487,502</i>	<i>0</i>	<i>487,502</i>	<i>0</i>	<i>868,382</i>	<i>0</i>	<i>868,382</i>

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085705 Internal Audit</i>								
211103 Allowances	0	4,800	0	4,800	0	6,552	0	6,552
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,200	0	1,200	0	3,000	0	3,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 085705:</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>25,752</i>	<i>0</i>	<i>25,752</i>
Total Cost of Outputs Provided	0	12,000	0	12,000	0	25,752	0	25,752
Total Programme 03	0	12,000	0	12,000	0	25,752	0	25,752
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>25,752</i>	<i>0</i>	<i>25,752</i>

Programme 04 Radiotherapy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085706 Radiotherapy Services</i>								
211103 Allowances	0	70,000	0	70,000	0	32,760	0	32,760
221002 Workshops and Seminars	0	0	0	0	0	9,528	0	9,528
221003 Staff Training	0	0	0	0	0	13,000	0	13,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Te	0	0	0	0	0	4,320	0	4,320
221009 Welfare and Entertainment	0	0	0	0	0	8,554	0	8,554
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,320	0	4,320
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
222003 Information and communications techn	0	0	0	0	0	4,800	0	4,800
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	8,314	0	8,314
227002 Travel abroad	0	0	0	0	0	6,480	0	6,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,400	0	6,400
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment	0	15,000	0	15,000	0	8,400	0	8,400
<i>Total Cost of Output 085706:</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>126,475</i>	<i>0</i>	<i>126,475</i>
Total Cost of Outputs Provided	0	85,000	0	85,000	0	126,475	0	126,475
Total Programme 04	0	85,000	0	85,000	0	126,475	0	126,475
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>126,475</i>	<i>0</i>	<i>126,475</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:085772 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Pla	800,000	0	0	800,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	100,000	512,750	0	0	512,750	
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	3,921,335	0	0	3,921,335	
Total Cost of Output 085772:	5,900,000	0	0	5,900,000	4,434,085	0	0	4,434,085	
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	360,000	0	0	360,000	
Total Cost of Output 085775:	0	0	0	0	360,000	0	0	360,000	
Output:085776 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	898,000	0	0	898,000	
Total Cost of Output 085776:	0	0	0	0	898,000	0	0	898,000	
Output:085777 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	2,580,000	0	0	2,580,000	
Total Cost of Output 085777:	2,500,000	0	0	2,500,000	2,580,000	0	0	2,580,000	
Output:085778 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	127,915	0	0	127,915	
Total Cost of Output 085778:	0	0	0	0	127,915	0	0	127,915	
Total Cost of Capital Purchases	8,400,000	0	0	8,400,000	8,400,000	0	0	8,400,000	
Total Project 1120	8,400,000	0	0	8,400,000	8,400,000	0	0	8,400,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	<i>8,400,000</i>	<i>0</i>	<i>0</i>	<i>8,400,000</i>	

Project 1345 ADB Support to UCI

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:085704 Cancer Institute Support Services									
211102 Contract Staff Salaries (Incl. Casuals, T	0	704,326	0	704,326	0	0	0	0	
211103 Allowances	0	68,776	0	68,776	1,058,719	0	0	1,058,719	
221001 Advertising and Public Relations	0	92,000	0	92,000	40,000	0	0	40,000	
221002 Workshops and Seminars	0	127,698	0	127,698	24,000	0	0	24,000	
221003 Staff Training	0	336,978	0	336,978	0	3,925,798	0	3,925,798	
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000	
221008 Computer supplies and Information Te	0	0	0	0	20,000	0	0	20,000	
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	48,000	0	0	48,000	
221012 Small Office Equipment	0	0	0	0	6,000	0	0	6,000	
223005 Electricity	0	0	0	0	10,000	0	0	10,000	
223006 Water	0	0	0	0	12,000	0	0	12,000	
224004 Cleaning and Sanitation	0	0	0	0	6,000	0	0	6,000	
225002 Consultancy Services- Long-term	0	360,000	0	360,000	0	9,375,099	0	9,375,099	
227001 Travel inland	0	105,180	0	105,180	48,000	0	0	48,000	
227002 Travel abroad	0	42,309	0	42,309	84,000	0	0	84,000	
227003 Carriage, Haulage, Freight and transpor	0	10,626	0	10,626	12,000	0	0	12,000	
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	48,000	0	0	48,000	
228001 Maintenance - Civil	0	0	0	0	6,250	0	0	6,250	
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	0	0	5,000	
Total Cost of Output 085704:	0	1,877,893	0	1,877,893	1,495,969	13,300,896	0	14,796,865	
Total Cost of Outputs Provided	0	1,877,893	0	1,877,893	1,495,969	13,300,896	0	14,796,865	
Capital Purchases									
Output:085772 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Pla	0	300,000	659	300,000	0	4,218,303	0	4,218,303	

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	114,914	0	114,914
312101 Non-Residential Buildings	0	0	0	0	626,168	5,641,550	0	6,267,718
<i>Total Cost of Output 085772:</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>626,168</i>	<i>9,974,768</i>	<i>0</i>	<i>10,600,935</i>
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	953,870	0	953,870	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	315,055	0	0	315,055	0	0	0	0
<i>Total Cost of Output 085775:</i>	<i>315,055</i>	<i>953,870</i>	<i>0</i>	<i>1,268,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	107,695	0	107,695	0	195,000	0	195,000
<i>Total Cost of Output 085776:</i>	<i>0</i>	<i>107,695</i>	<i>0</i>	<i>107,695</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>
Output:085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	2,974,073	0	2,974,073
<i>Total Cost of Output 085777:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,974,073</i>	<i>0</i>	<i>2,974,073</i>
Total Cost of Capital Purchases	315,055	1,361,565	0	1,676,620	626,168	13,143,841	0	13,770,008
Total Project 1345	315,055	3,239,458	0	3,554,514	2,122,137	26,444,737	0	28,566,873
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>3,239,458</i>	<i>0</i>	<i>3,239,458</i>	<i>2,122,137</i>	<i>26,444,737</i>	<i>0</i>	<i>28,566,873</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	13,119,466	3,239,458	1,089,000	17,447,925	14,862,228	26,444,73	1,700,000	43,006,965
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,804,411</i>	<i>3,239,458</i>	<i>0</i>	<i>16,043,869</i>	<i>14,862,228</i>	<i>26,444,73</i>	<i>0</i>	<i>41,306,965</i>
Grand Total Vote 114	13,119,466	3,239,458	1,089,000	17,447,925	14,862,228	26,444,73	1,700,000	43,006,965
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,804,411</i>	<i>3,239,458</i>	<i>0</i>	<i>16,043,869</i>	<i>14,862,228</i>	<i>26,444,73</i>	<i>0</i>	<i>41,306,965</i>

***where AIA is Appropriation in Aid

Vote:114 Uganda Cancer Institute

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1345 ADB Support to UCI		
401 Africa Development Bank (ADB)	3,239.46	26,444.74
Total External Project Financing For Vote 114	3,239.46	26,444.74

Vote:115 Uganda Heart Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0858 Heart Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	473,111	484,961	1,207,500	2,165,573	2,834,987	366,443	3,529,000	6,730,430
02	Medical Services	1,815,534	4,340,378	1,790,000	7,945,911	0	4,084,000	2,465,000	6,549,000
03	Internal Audit	0	12,260	2,500	14,760	0	12,260	6,000	18,260
Total Recurrent Budget Estimates for Vote Function:		2,288,645	4,837,599	3,000,000	10,126,244	2,834,987	4,462,703	6,000,000	13,297,690
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1121	Uganda Heart Institute Project	4,562,500	0	0	4,562,500	4,500,000	0	0	4,500,000
Total Development Budget Estimates for Vote Function:		4,562,500	0	0	4,562,500	4,500,000	0	0	4,500,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0858		11,688,744	0	3,000,000	14,688,744	11,797,690	0	6,000,000	17,797,690
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,491,183</i>	<i>0</i>	<i>0</i>	<i>11,491,183</i>	<i>11,797,690</i>	<i>0</i>	<i>0</i>	<i>11,797,690</i>
Total Vote 115		11,688,744	0	3,000,000	14,688,744	11,797,690	0	6,000,000	17,797,690
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,491,183</i>	<i>0</i>	<i>0</i>	<i>11,491,183</i>	<i>11,797,690</i>	<i>0</i>	<i>0</i>	<i>11,797,690</i>

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,991,183	0	3,000,000	9,991,183	7,297,690	0	6,000,000	13,297,690
211101 General Staff Salaries	2,288,645	0		2,288,645	2,834,987	0		2,834,987
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
211103 Allowances	180,860	0	41,000	221,860	180,860	0	328,500	509,360
212102 Pension for General Civil Service	30,163	0	0	30,163	15,242	0	0	15,242
212201 Social Security Contributions	0	0	30,000	30,000	0	0	100,000	100,000
213001 Medical expenses (To employees)	21,000	0	15,000	36,000	21,000	0	16,000	37,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	10,000	0	12,500	22,500
213004 Gratuity Expenses	226,215	0	0	226,215	1,301	0	0	1,301
221001 Advertising and Public Relations	0	0	25,000	25,000	50,000	0	25,000	75,000
221002 Workshops and Seminars	25,000	0	25,000	50,000	25,000	0	25,000	50,000
221003 Staff Training	280,000	0	50,000	330,000	280,000	0	245,000	525,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	8,000	0	10,000	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	10,000	0	12,500	22,500
221009 Welfare and Entertainment	70,400	0	40,000	110,400	95,400	0	40,000	135,400
221010 Special Meals and Drinks	60,000	0	30,000	90,000	60,000	0	120,000	180,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	60,000	105,000	45,000	0	61,000	106,000
221012 Small Office Equipment	1,500	0	10,000	11,500	1,500	0	10,000	11,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	22,000	0	25,000	47,000
222001 Telecommunications	102,000	0	85,000	187,000	102,000	0	85,000	187,000
222002 Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005 Electricity	113,400	0	60,000	173,400	113,400	0	60,000	173,400
223006 Water	85,000	0	30,000	115,000	85,000	0	30,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	10,000	0	10,000	20,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	2,405,000	2,405,000
224004 Cleaning and Sanitation	91,400	0	25,000	116,400	91,400	0	25,000	116,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	2,415,000	0	800,000	3,215,000	2,280,000	0	800,000	3,080,000
226001 Insurances	30,000	0	0	30,000	50,000	0	0	50,000
227001 Travel inland	10,400	0	19,000	29,400	10,400	0	19,500	29,900
227002 Travel abroad	15,000	0	15,000	30,000	15,000	0	165,000	180,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	4,000	0	5,000	9,000
227004 Fuel, Lubricants and Oils	145,200	0	90,000	235,200	145,200	0	190,000	335,200
228001 Maintenance - Civil	16,000	0	15,000	31,000	16,000	0	15,000	31,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	30,000	0	15,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	640,000	0	90,000	730,000	640,000	0	90,000	730,000
228004 Maintenance – Other	5,000	0	10,000	15,000	5,000	0	10,000	15,000
Investment (Capital Purchases)	4,562,500	0	0	4,562,500	4,500,000	0	0	4,500,000
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
312201 Transport Equipment	250,000	0	0	250,000	620,000	0	0	620,000
312202 Machinery and Equipment	3,700,000	0	0	3,700,000	3,280,000	0	0	3,280,000
312203 Furniture & Fixtures	150,000	0	0	150,000	200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles	62,500	0	0	62,500	0	0	0	0
Arrears	135,061	0	0	135,061	0	0	0	0
321613 Telephone arrears (Budgeting)	45,000	0	0	45,000	0	0	0	0
321614 Electricity arrears (Budgeting)	90,061	0	0	90,061	0	0	0	0
Grand Total Vote 115	11,688,744	0	3,000,000	14,688,744	11,797,690	0	6,000,000	17,797,690
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,491,183</i>	<i>0</i>	<i>0</i>	<i>11,491,183</i>	<i>11,797,690</i>	<i>0</i>	<i>0</i>	<i>11,797,690</i>

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085804 Heart Institute Support Services									
211101	General Staff Salaries	473,111	0	0	473,111	2,834,987	0	0	2,834,987
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	450,000	450,000	0	0	1,000,000	1,000,000
211103	Allowances	0	10,000	20,000	30,000	0	10,000	106,500	116,500
212102	Pension for General Civil Service	0	0	0	0	0	15,242	0	15,242
212201	Social Security Contributions	0	0	30,000	30,000	0	0	100,000	100,000
213001	Medical expenses (To employees)	0	20,000	15,000	35,000	0	20,000	15,000	35,000
213002	Incapacity, death benefits and funeral e	0	10,000	12,500	22,500	0	10,000	12,500	22,500
213004	Gratuity Expenses	0	0	0	0	0	1,301	0	1,301
221001	Advertising and Public Relations	0	0	25,000	25,000	0	0	25,000	25,000
221002	Workshops and Seminars	0	15,000	25,000	40,000	0	15,000	25,000	40,000
221003	Staff Training	0	20,000	50,000	70,000	0	20,000	95,000	115,000
221004	Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	8,000	10,000	18,000
221008	Computer supplies and Information Te	0	10,000	12,500	22,500	0	10,000	12,500	22,500
221009	Welfare and Entertainment	0	20,400	20,000	40,400	0	20,400	20,000	40,400
221010	Special Meals and Drinks	0	0	20,000	20,000	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	19,000	30,000	49,000	0	19,000	30,000	49,000
221012	Small Office Equipment	0	1,500	10,000	11,500	0	1,500	10,000	11,500
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
221016	IFMS Recurrent costs	0	22,000	25,000	47,000	0	22,000	25,000	47,000
222001	Telecommunications	0	12,000	85,000	97,000	0	12,000	85,000	97,000
222002	Postage and Courier	0	0	10,000	10,000	0	0	10,000	10,000
223004	Guard and Security services	0	0	10,000	10,000	0	0	10,000	10,000
223005	Electricity	0	21,000	60,000	81,000	0	21,000	60,000	81,000
223006	Water	0	5,000	30,000	35,000	0	5,000	30,000	35,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	10,000	10,000	0	0	10,000	10,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	1,500,000	1,500,000
224004	Cleaning and Sanitation	0	17,000	25,000	42,000	0	17,000	25,000	42,000
227001	Travel inland	0	5,000	17,500	22,500	0	5,000	17,500	22,500
227002	Travel abroad	0	15,000	15,000	30,000	0	15,000	65,000	80,000
227003	Carriage, Haulage, Freight and transpor	0	4,000	5,000	9,000	0	4,000	5,000	9,000
227004	Fuel, Lubricants and Oils	0	34,000	90,000	124,000	0	34,000	110,000	144,000
228001	Maintenance - Civil	0	16,000	15,000	31,000	0	16,000	15,000	31,000
228002	Maintenance - Vehicles	0	20,000	15,000	35,000	0	20,000	15,000	35,000
228003	Maintenance – Machinery, Equipment	0	40,000	30,000	70,000	0	40,000	30,000	70,000
228004	Maintenance – Other	0	5,000	10,000	15,000	0	5,000	10,000	15,000
Total Cost of Output 085804:		473,111	349,900	1,207,500	2,030,511	2,834,987	366,443	3,529,000	6,730,430
Total Cost of Outputs Provided		473,111	349,900	1,207,500	2,030,511	2,834,987	366,443	3,529,000	6,730,430
Arrears									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085899 Arrears									
321613	Telephone arrears (Budgeting)	0	45,000	0	45,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	90,061	0	90,061	0	0	0	0
Total Cost of Output 085899:		0	135,061	0	135,061	0	0	0	0
Total Cost of Arrears		0	135,061	0	135,061	0	0	0	0
Total Programme 01		473,111	484,961	1,207,500	2,165,573	2,834,987	366,443	3,529,000	6,730,430
<i>Total Excluding Arrears and AIA</i>		<i>473,111</i>	<i>349,900</i>	<i>0</i>	<i>823,011</i>	<i>2,834,987</i>	<i>366,443</i>	<i>0</i>	<i>3,201,430</i>

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Programme 02 Medical Services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085801 Heart Research								
211103 Allowances	0	6,000	10,000	16,000	0	6,000	30,000	36,000
212102 Pension for General Civil Service	0	30,163	0	30,163	0	0	0	0
213004 Gratuity Expenses	0	226,215	0	226,215	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001 Consultancy Services- Short term	0	15,000	800,000	815,000	0	15,000	800,000	815,000
Total Cost of Output 085801:	0	292,378	830,000	1,122,378	0	36,000	860,000	896,000
Output:085802 Heart Care Services								
211101 General Staff Salaries	1,815,534	0	0	1,815,534	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	0	0
211103 Allowances	0	150,000	10,000	160,000	0	150,000	150,000	300,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	250,000	0	250,000	0	250,000	100,000	350,000
221009 Welfare and Entertainment	0	50,000	10,000	60,000	0	75,000	10,000	85,000
221010 Special Meals and Drinks	0	60,000	10,000	70,000	0	60,000	100,000	160,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	40,000	0	20,000	20,000	40,000
222001 Telecommunications	0	90,000	0	90,000	0	90,000	0	90,000
223005 Electricity	0	92,400	0	92,400	0	92,400	0	92,400
223006 Water	0	80,000	0	80,000	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, ch	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	300,000	300,000	0	0	905,000	905,000
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	74,400	0	74,400
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	2,400,000	0	2,400,000	0	2,265,000	0	2,265,000
226001 Insurances	0	30,000	0	30,000	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	93,200	0	93,200	0	93,200	40,000	133,200
228003 Maintenance – Machinery, Equipment	0	600,000	60,000	660,000	0	600,000	60,000	660,000
Total Cost of Output 085802:	1,815,534	4,000,000	960,000	6,775,534	0	4,000,000	1,455,000	5,455,000
Output:085803 Heart Outreach Services								
211103 Allowances	0	10,000	0	10,000	0	10,000	40,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	40,000	50,000
227002 Travel abroad	0	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	40,000	58,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085803:	0	48,000	0	48,000	0	48,000	150,000	198,000
Total Cost of Outputs Provided	1,815,534	4,340,378	1,790,000	7,945,911	0	4,084,000	2,465,000	6,549,000
Total Programme 02	1,815,534	4,340,378	1,790,000	7,945,911	0	4,084,000	2,465,000	6,549,000
<i>Total Excluding Arrears and AIA</i>	<i>1,815,534</i>	<i>4,340,378</i>	<i>0</i>	<i>6,155,911</i>	<i>0</i>	<i>4,084,000</i>	<i>0</i>	<i>4,084,000</i>

Programme 03 Internal Audit

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085804 Heart Institute Support Services								
211103 Allowances	0	4,860	1,000	5,860	0	4,860	2,000	6,860
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000	2,000
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	1,000	2,000
227001 Travel inland	0	5,400	665,500	6,900	0	5,400	2,000	7,400

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085804:</i>	0	12,260	2,500	14,760	0	12,260	6,000	18,260
Total Cost of Outputs Provided	0	12,260	2,500	14,760	0	12,260	6,000	18,260
Total Programme 03	0	12,260	2,500	14,760	0	12,260	6,000	18,260
<i>Total Excluding Arrears and AIA</i>	0	12,260	0	12,260	0	12,260	0	12,260

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085872 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	400,000	0	0	400,000
<i>Total Cost of Output 085872:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Output:085875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	620,000	0	0	620,000
312204 Taxes on Machinery, Furniture & Vehi	62,500	0	0	62,500	0	0	0	0
<i>Total Cost of Output 085875:</i>	<i>312,500</i>	<i>0</i>	<i>0</i>	<i>312,500</i>	<i>620,000</i>	<i>0</i>	<i>0</i>	<i>620,000</i>
Output:085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	200,000	800,000	0	0	800,000
<i>Total Cost of Output 085876:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Output:085877 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,500,000	0	0	3,500,000	2,480,000	0	0	2,480,000
<i>Total Cost of Output 085877:</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>2,480,000</i>	<i>0</i>	<i>0</i>	<i>2,480,000</i>
Output:085878 Purchase of Office and Residential Furniture and Fittings								
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	200,000	0	0	200,000
<i>Total Cost of Output 085878:</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	4,562,500	0	0	4,562,500	4,500,000	0	0	4,500,000
Total Project 1121	4,562,500	0	0	4,562,500	4,500,000	0	0	4,500,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 58	11,688,744	0	3,000,000	14,688,744	11,797,690		6,000,000	17,797,690
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,491,183</i>	<i>0</i>	<i>0</i>	<i>11,491,183</i>	<i>11,797,690</i>		<i>0</i>	<i>11,797,690</i>
Grand Total Vote 115	11,688,744	0	3,000,000	14,688,744	11,797,690		6,000,000	17,797,690
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,491,183</i>	<i>0</i>	<i>0</i>	<i>11,491,183</i>	<i>11,797,690</i>		<i>0</i>	<i>11,797,690</i>

***where AIA is Appropriation in Aid

Vote:116 National Medical Stores

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0859 Pharmaceutical and Medical Supplies							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Pharmaceuticals and Other Health Supplies	0	218,614,467	218,614,467	0	237,964,467	237,964,467
Total Recurrent Budget Estimates for Vote Function:		0	218,614,467	218,614,467	0	237,964,467	237,964,467
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0859		218,614,467	0	218,614,467	237,964,467	0	237,964,467
<i>Total Excluding Taxes and Arrears</i>		<i>218,614,467</i>	<i>0</i>	<i>218,614,467</i>	<i>237,964,467</i>	<i>0</i>	<i>237,964,467</i>
Total Vote 116		218,614,467	0	218,614,467	237,964,467	0	237,964,467
<i>Total Excluding Taxes and Arrears</i>		<i>218,614,467</i>	<i>0</i>	<i>218,614,467</i>	<i>237,964,467</i>	<i>0</i>	<i>237,964,467</i>

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	218,614,467	0	218,614,467	237,964,467	0	237,964,467
224001 Medical and Agricultural supplies	218,614,467	0	218,614,467	237,964,467	0	237,964,467
Grand Total Vote 116	218,614,467	0	218,614,467	237,964,467	0	237,964,467
<i>Total Excluding Taxes and Arrears</i>	218,614,467	0	218,614,467	237,964,467	0	237,964,467

Vote:116 National Medical Stores

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Programme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:085906 Supply of EMHS to HC 11 (Basic Kit)							
224001	Medical and Agricultural supplies	0	11,163,237	11,163,237	0	11,163,237	11,163,237
	Total Cost of Output 085906:	0	11,163,237	11,163,237	0	11,163,237	11,163,237
Output:085907 Supply of EMHS to HC 111 (Basic Kit)							
224001	Medical and Agricultural supplies	0	18,360,000	18,360,000	0	18,360,000	18,360,000
	Total Cost of Output 085907:	0	18,360,000	18,360,000	0	18,360,000	18,360,000
Output:085908 Supply of EMHS to HC IV							
224001	Medical and Agricultural supplies	0	7,992,000	7,992,000	0	7,992,000	7,992,000
	Total Cost of Output 085908:	0	7,992,000	7,992,000	0	7,992,000	7,992,000
Output:085909 Supply of EMHS to General Hospitals							
224001	Medical and Agricultural supplies	0	13,106,000	13,106,000	0	14,456,000	14,456,000
	Total Cost of Output 085909:	0	13,106,000	13,106,000	0	14,456,000	14,456,000
Output:085910 Supply of EMHS to Regional Referral Hospitals							
224001	Medical and Agricultural supplies	0	13,024,000	13,024,000	0	13,024,000	13,024,000
	Total Cost of Output 085910:	0	13,024,000	13,024,000	0	13,024,000	13,024,000
Output:085911 Supply of EMHS to National Referral Hospitals							
224001	Medical and Agricultural supplies	0	12,365,600	12,365,600	0	12,365,600	12,365,600
	Total Cost of Output 085911:	0	12,365,600	12,365,600	0	12,365,600	12,365,600
Output:085912 Supply of ACTs and ARVs to accredited facilities							
224001	Medical and Agricultural supplies	0	100,000,000	100,000,000	0	110,000,000	110,000,000
	Total Cost of Output 085912:	0	100,000,000	100,000,000	0	110,000,000	110,000,000
Output:085913 Supply of EMHS to Specialised Units							
224001	Medical and Agricultural supplies	0	18,103,630	18,103,630	0	18,103,630	18,103,630
	Total Cost of Output 085913:	0	18,103,630	18,103,630	0	18,103,630	18,103,630
Output:085914 Supply of Emergency and Donated Medicines							
224001	Medical and Agricultural supplies	0	2,500,000	2,500,000	0	2,500,000	2,500,000
	Total Cost of Output 085914:	0	2,500,000	2,500,000	0	2,500,000	2,500,000
Output:085915 Supply of Reproductive Health Items							
224001	Medical and Agricultural supplies	0	8,000,000	8,000,000	0	8,000,000	8,000,000
	Total Cost of Output 085915:	0	8,000,000	8,000,000	0	8,000,000	8,000,000
Output:085916 Immunisation Supplies							
224001	Medical and Agricultural supplies	0	9,000,000	9,000,000	0	17,000,000	17,000,000
	Total Cost of Output 085916:	0	9,000,000	9,000,000	0	17,000,000	17,000,000
Output:085917 Supply of Lab Commodities to accredited Facilities							
224001	Medical and Agricultural supplies	0	5,000,000	5,000,000	0	5,000,000	5,000,000
	Total Cost of Output 085917:	0	5,000,000	5,000,000	0	5,000,000	5,000,000
	Total Cost of Outputs Provided	0	218,614,467	218,614,467	0	237,964,467	237,964,467
Total Programme 01		0	218,614,467	218,614,467	0	237,964,467	237,964,467
<i>Total Excluding Arrears</i>		<i>0</i>	<i>218,614,467</i>	<i>218,614,467</i>	<i>0</i>	<i>237,964,467</i>	<i>237,964,467</i>
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 59		218,614,467	0	218,614,467	237,964,467		237,964,467
<i>Total Excluding Taxes and Arrears</i>		<i>218,614,467</i>	<i>0</i>	<i>218,614,467</i>	<i>237,964,467</i>		<i>237,964,467</i>
Grand Total Vote 116		218,614,467	0	218,614,467	237,964,467		237,964,467
<i>Total Excluding Taxes and Arrears</i>		<i>218,614,467</i>	<i>0</i>	<i>218,614,467</i>	<i>237,964,467</i>		<i>237,964,467</i>

Vote:117 Uganda Tourism Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0653 Tourism Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	1,855,392	8,994,763	615,000	11,465,155	1,855,392	8,904,763	500,000	11,260,155
Total Recurrent Budget Estimates for Vote Function:		1,855,392	8,994,763	615,000	11,465,155	1,855,392	8,904,763	500,000	11,260,155
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1127	Support to Uganda Tourism Board	553,303	0	0	553,303	553,303	0	0	553,303
Total Development Budget Estimates for Vote Function:		553,303	0	0	553,303	553,303	0	0	553,303
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0653		11,403,457	0	615,000	12,018,457	11,313,457	0	500,000	11,813,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,403,457</i>	<i>0</i>	<i>0</i>	<i>11,403,457</i>	<i>11,313,457</i>	<i>0</i>	<i>0</i>	<i>11,313,457</i>
Total Vote 117		11,403,457	0	615,000	12,018,457	11,313,457	0	500,000	11,813,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,403,457</i>	<i>0</i>	<i>0</i>	<i>11,403,457</i>	<i>11,313,457</i>	<i>0</i>	<i>0</i>	<i>11,313,457</i>

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,850,155	0	615,000	11,465,155	10,760,155	0	500,000	11,260,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances	84,600	0	0	84,600	72,270	0	0	72,270
212101 Social Security Contributions	154,897	0	0	154,897	185,539	0	0	185,539
213001 Medical expenses (To employees)	55,000	0	0	55,000	47,000	0	0	47,000
213002 Incapacity, death benefits and funeral expenses	13,400	0	0	13,400	13,500	0	0	13,500
213004 Gratuity Expenses	129,081	0	0	129,081	185,539	0	0	185,539
221001 Advertising and Public Relations	4,091,068	0	492,240	4,583,308	4,169,593	0	325,000	4,494,593
221002 Workshops and Seminars	200,000	0	0	200,000	188,881	0	50,000	238,881
221003 Staff Training	160,000	0	0	160,000	202,380	0	0	202,380
221004 Recruitment Expenses	25,000	0	0	25,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	1,255,000	0	122,760	1,377,760	1,069,600	0	0	1,069,600
221006 Commissions and related charges	285,640	0	0	285,640	300,440	0	0	300,440
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	23,000	0	0	23,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	0	5,000
221009 Welfare and Entertainment	180,470	0	0	180,470	142,266	0	0	142,266
221011 Printing, Stationery, Photocopying and Binding	127,500	0	0	127,500	143,482	0	0	143,482
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	42,000	0	0	42,000	41,480	0	0	41,480
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	90,000	0	0	90,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	288,000	0	0	288,000	378,454	0	0	378,454
223004 Guard and Security services	10,000	0	0	10,000	15,000	0	0	15,000
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
223006 Water	3,000	0	0	3,000	4,800	0	0	4,800
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	168,000	0	0	168,000	63,050	0	0	63,050
226001 Insurances	35,000	0	0	35,000	71,386	0	0	71,386
227001 Travel inland	347,000	0	0	347,000	357,205	0	75,000	432,205
227002 Travel abroad	801,991	0	0	801,991	733,577	0	12,000	745,577
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	18,573	0	0	18,573
227004 Fuel, Lubricants and Oils	196,367	0	0	196,367	217,486	0	38,000	255,486
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	57,750	0	0	57,750	67,750	0	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	21,000	21,000	0	0	21,000
228004 Maintenance – Other	10,000	0	0	10,000	6,511	0	0	6,511
Investment (Capital Purchases)	553,303	0	0	553,303	553,303	0	0	553,303
312201 Transport Equipment	350,000	0	0	350,000	320,000	0	0	320,000
312202 Machinery and Equipment	103,303	0	0	103,303	132,723	0	0	132,723
312203 Furniture & Fixtures	100,000	0	0	100,000	100,580	0	0	100,580
Grand Total Vote 117	11,403,457	0	615,000	12,018,457	11,313,457	0	500,000	11,813,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,403,457</i>	<i>0</i>	<i>0</i>	<i>11,403,457</i>	<i>11,313,457</i>	<i>0</i>	<i>0</i>	<i>11,313,457</i>

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:065301 Tourism Promotion and Marketing									
221001 Advertising and Public Relations	0	3,995,009	405,000	4,400,009	0	4,053,793	300,000	4,353,793	
221002 Workshops and Seminars	0	65,000	0	65,000	0	26,971	0	26,971	
221003 Staff Training	0	0	0	0	0	20,000	0	20,000	
221005 Hire of Venue (chairs, projector, etc)	0	1,200,000	122,760	1,322,760	0	1,010,000	0	1,010,000	
221009 Welfare and Entertainment	0	100,000	0	100,000	0	60,000	0	60,000	
221011 Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	15,000	0	15,000	
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000	
222003 Information and communications techn	0	15,000	0	15,000	0	0	0	0	
224005 Uniforms, Beddings and Protective Ge	0	30,000	0	30,000	0	60,000	0	60,000	
227001 Travel inland	0	100,000	0	100,000	0	70,000	0	70,000	
227002 Travel abroad	0	587,991	0	587,991	0	550,000	0	550,000	
227003 Carriage, Haulage, Freight and transpor	0	15,000	0	15,000	0	18,573	0	18,573	
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	59,986	0	59,986	
Total Cost of Output 065301:	0	6,221,000	527,760	6,748,760	0	5,952,323	300,000	6,252,323	
Output:065302 Tourism Research and Development									
221002 Workshops and Seminars	0	35,000	0	35,000	0	35,511	0	35,511	
221003 Staff Training	0	20,000	0	20,000	0	15,000	0	15,000	
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	17,500	0	17,500	0	55,300	0	55,300	
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000	
222003 Information and communications techn	0	10,000	0	10,000	0	0	0	0	
225001 Consultancy Services- Short term	0	58,000	0	58,000	0	38,050	0	38,050	
227001 Travel inland	0	40,000	0	40,000	0	61,725	0	61,725	
227002 Travel abroad	0	30,000	0	30,000	0	12,604	0	12,604	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	24,000	0	24,000	
Total Cost of Output 065302:	0	251,500	0	251,500	0	248,190	0	248,190	
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)									
221001 Advertising and Public Relations	0	60,000	30,000	90,000	0	79,800	25,000	104,800	
221002 Workshops and Seminars	0	100,000	0	100,000	0	126,400	50,000	176,400	
221003 Staff Training	0	60,000	0	60,000	0	52,020	0	52,020	
221005 Hire of Venue (chairs, projector, etc)	0	55,000	0	55,000	0	59,600	0	59,600	
221009 Welfare and Entertainment	0	40,000	0	40,000	0	61,795	0	61,795	
221011 Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	50,182	0	50,182	
222001 Telecommunications	0	8,000	0	8,000	0	9,480	0	9,480	
222003 Information and communications techn	0	20,000	0	20,000	0	0	0	0	
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	15,000	0	15,000	
227001 Travel inland	0	137,000	0	137,000	0	175,480	25,000	200,480	
227002 Travel abroad	0	50,000	0	50,000	0	50,278	0	50,278	
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	64,500	0	64,500	
Total Cost of Output 065303:	0	725,000	30,000	755,000	0	744,535	100,000	844,535	
Output:065305 UTB Support Services (Finance & Administration)									
211102 Contract Staff Salaries (Incl. Casuals, T	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392	
211103 Allowances	0	84,600	0	84,600	0	72,270	0	72,270	
212101 Social Security Contributions	0	154,897	0	154,897	0	185,539	0	185,539	
213001 Medical expenses (To employees)	0	55,000	0	55,000	0	47,000	0	47,000	
213002 Incapacity, death benefits and funeral e	0	13,400	0	13,400	0	13,500	0	13,500	
213004 Gratuity Expenses	0	129,081	0	129,081	0	185,539	0	185,539	
221001 Advertising and Public Relations	0	36,059	57,240	93,299	0	36,000	0	36,000	

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221003 Staff Training	0	80,000	0	80,000	0	115,360	0	115,360	
221004 Recruitment Expenses	0	25,000	0	25,000	0	15,000	0	15,000	
221006 Commissions and related charges	0	285,640	0	285,640	0	300,440	0	300,440	
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	23,000	0	23,000	
221008 Computer supplies and Information Te	0	20,000	0	20,000	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	25,470	0	25,470	0	20,471	0	20,471	
221011 Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	23,000	0	23,000	
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000	
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000	
222001 Telecommunications	0	20,000	0	20,000	0	18,000	0	18,000	
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000	
222003 Information and communications techn	0	45,000	0	45,000	0	0	0	0	
223003 Rent – (Produced Assets) to private ent	0	288,000	0	288,000	0	378,454	0	378,454	
223004 Guard and Security services	0	10,000	0	10,000	0	15,000	0	15,000	
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000	
223006 Water	0	3,000	0	3,000	0	4,800	0	4,800	
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000	
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000	
226001 Insurances	0	35,000	0	35,000	0	71,386	0	71,386	
227001 Travel inland	0	70,000	0	70,000	0	50,000	50,000	100,000	
227002 Travel abroad	0	134,000	0	134,000	0	120,695	12,000	132,695	
227004 Fuel, Lubricants and Oils	0	71,367	0	71,367	0	69,000	38,000	107,000	
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	57,750	0	57,750	0	67,750	0	67,750	
228003 Maintenance – Machinery, Equipment	0	21,000	0	21,000	0	21,000	0	21,000	
228004 Maintenance – Other	0	10,000	0	10,000	0	6,511	0	6,511	
Total Cost of Output 065305:	1,855,392	1,797,263	57,240	3,709,895	1,855,392	1,959,716	100,000	3,915,108	
Total Cost of Outputs Provided	1,855,392	8,994,763	615,000	11,465,155	1,855,392	8,904,763	500,000	11,260,155	
Total Programme 01	1,855,392	8,994,763	615,000	11,465,155	1,855,392	8,904,763	500,000	11,260,155	
<i>Total Excluding Arrears and AIA</i>	<i>1,855,392</i>	<i>8,994,763</i>	<i>0</i>	<i>10,850,155</i>	<i>1,855,392</i>	<i>8,904,763</i>	<i>0</i>	<i>10,760,155</i>	

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	350,000	0	0	350,000	320,000	0	0	320,000	
Total Cost of Output 065375:	350,000	0	0	350,000	320,000	0	0	320,000	
Output:065376 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	103,303	0	0	103,303	132,723	0	0	132,723	
Total Cost of Output 065376:	103,303	0	0	103,303	132,723	0	0	132,723	
Output:065378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	100,000	0	0	100,000	100,580	0	0	100,580	
Total Cost of Output 065378:	100,000	0	0	100,000	100,580	0	0	100,580	
Total Cost of Capital Purchases	553,303	0	0	553,303	553,303	0	0	553,303	
Total Project 1127	553,303	0	0	553,303	553,303	0	0	553,303	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Total Vote Function 53	11,403,457	0	615,000	12,018,457	11,313,457	500,000	11,813,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,403,457</i>	<i>0</i>	<i>0</i>	<i>11,403,457</i>	<i>11,313,457</i>	<i>0</i>	<i>11,313,457</i>
Grand Total Vote 117	11,403,457	0	615,000	12,018,457	11,313,457	500,000	11,813,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,403,457</i>	<i>0</i>	<i>0</i>	<i>11,403,457</i>	<i>11,313,457</i>	<i>0</i>	<i>11,313,457</i>

***where AIA is Appropriation in Aid

Vote:118 Road Fund

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0452 National and District Road Maintenance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Road Fund Secretariat	1,994,619	415,935,873	417,930,492	2,511,191	412,659,302	415,170,493
Total Recurrent Budget Estimates for Vote Function:		1,994,619	415,935,873	417,930,492	2,511,191	412,659,302	415,170,493
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1422	Strengthening the capacity of Uganda Road Fund	0	0	0	2,670,000	0	2,670,000
Total Development Budget Estimates for Vote Function:		0	0	0	2,670,000	0	2,670,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0452		417,930,492	0	417,930,492	417,840,493	0	417,840,493
<i>Total Excluding Taxes and Arrears</i>		<i>417,930,492</i>	<i>0</i>	<i>417,930,492</i>	<i>417,840,493</i>	<i>0</i>	<i>417,840,493</i>
Total Vote 118		417,930,492	0	417,930,492	417,840,493	0	417,840,493
<i>Total Excluding Taxes and Arrears</i>		<i>417,930,492</i>	<i>0</i>	<i>417,930,492</i>	<i>417,840,493</i>	<i>0</i>	<i>417,840,493</i>

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	7,052,492	0	7,052,492	11,064,493	0	11,064,493
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	1,994,619	2,511,191	0	2,511,191
211103 Allowances	282,375	0	282,375	287,348	0	287,348
212101 Social Security Contributions	216,605	0	216,605	251,119	0	251,119
213001 Medical expenses (To employees)	90,000	0	90,000	125,000	0	125,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	30,000	0	30,000
213004 Gratuity Expenses	541,511	0	541,511	627,798	0	627,798
221001 Advertising and Public Relations	292,000	0	292,000	230,000	0	230,000
221002 Workshops and Seminars	70,000	0	70,000	110,000	0	110,000
221003 Staff Training	222,034	0	222,034	200,034	0	200,034
221004 Recruitment Expenses	20,000	0	20,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	44,000	0	44,000	85,217	0	85,217
221009 Welfare and Entertainment	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	252,939	0	252,939	237,400	0	237,400
221012 Small Office Equipment	10,000	0	10,000	0	0	0
221017 Subscriptions	17,400	0	17,400	22,000	0	22,000
221020 IPPS Recurrent Costs	0	0	0	2,670,000	0	2,670,000
222001 Telecommunications	43,000	0	43,000	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000	4,000	0	4,000
222003 Information and communications technology (ICT)	90,000	0	90,000	0	0	0
223001 Property Expenses	18,000	0	18,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	1,000,000	1,419,529	0	1,419,529
223004 Guard and Security services	41,000	0	41,000	45,000	0	45,000
223005 Electricity	50,400	0	50,400	60,000	0	60,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	1,135,437	0	1,135,437	974,057	0	974,057
226001 Insurances	25,000	0	25,000	20,000	0	20,000
227001 Travel inland	260,000	0	260,000	621,800	0	621,800
227002 Travel abroad	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	120,000	0	120,000
228002 Maintenance - Vehicles	55,172	0	55,172	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	410,878,000	0	410,878,000	406,776,000	0	406,776,000
263104 Transfers to other govt. Units (Current)	0	0	0	267,917,000	0	267,917,000
263201 LG Conditional grants	140,440,000	0	140,440,000	138,859,000	0	138,859,000
263204 Transfers to other govt. Units (Capital)	270,438,000	0	270,438,000	0	0	0
Grand Total Vote 118	417,930,492	0	417,930,492	417,840,493	0	417,840,493
<i>Total Excluding Taxes and Arrears</i>	<i>417,930,492</i>	<i>0</i>	<i>417,930,492</i>	<i>417,840,493</i>	<i>0</i>	<i>417,840,493</i>

Vote:118 Road Fund

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0452 National and District Road Maintenance

Recurrent Budget Estimates

Programme 01 Road Fund Secretariat

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:045201 Road Fund Secretariat Services							
211102 Contract Staff Salaries (Incl. Casuals, T	1,994,619	0	1,994,619	2,511,191	0	2,511,191	
211103 Allowances	0	282,375	282,375	0	287,348	287,348	
212101 Social Security Contributions	0	216,605	216,605	0	251,119	251,119	
213001 Medical expenses (To employees)	0	90,000	90,000	0	125,000	125,000	
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	30,000	30,000	
213004 Gratuity Expenses	0	541,511	541,511	0	627,798	627,798	
221001 Advertising and Public Relations	0	292,000	292,000	0	230,000	230,000	
221002 Workshops and Seminars	0	70,000	70,000	0	110,000	110,000	
221003 Staff Training	0	222,034	222,034	0	200,034	200,034	
221004 Recruitment Expenses	0	20,000	20,000	0	30,000	30,000	
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	15,000	15,000	
221008 Computer supplies and Information Te	0	44,000	44,000	0	85,217	85,217	
221009 Welfare and Entertainment	0	30,000	30,000	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and	0	252,939	252,939	0	237,400	237,400	
221012 Small Office Equipment	0	10,000	10,000	0	0	0	
221017 Subscriptions	0	17,400	17,400	0	22,000	22,000	
222001 Telecommunications	0	43,000	43,000	0	40,000	40,000	
222002 Postage and Courier	0	5,000	5,000	0	4,000	4,000	
222003 Information and communications techn	0	90,000	90,000	0	0	0	
223001 Property Expenses	0	18,000	18,000	0	22,000	22,000	
223003 Rent – (Produced Assets) to private ent	0	1,000,000	1,000,000	0	1,419,529	1,419,529	
223004 Guard and Security services	0	41,000	41,000	0	45,000	45,000	
223005 Electricity	0	50,400	50,400	0	60,000	60,000	
223006 Water	0	6,000	6,000	0	6,000	6,000	
225001 Consultancy Services- Short term	0	1,135,437	1,135,437	0	974,057	974,057	
226001 Insurances	0	25,000	25,000	0	20,000	20,000	
227001 Travel inland	0	260,000	260,000	0	621,800	621,800	
227002 Travel abroad	0	120,000	120,000	0	120,000	120,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	120,000	120,000	
228002 Maintenance - Vehicles	0	55,172	55,172	0	120,000	120,000	
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	10,000	10,000	
Total Cost of Output 045201:	1,994,619	5,057,873	7,052,492	2,511,191	5,883,302	8,394,493	
Total Cost of Outputs Provided	1,994,619	5,057,873	7,052,492	2,511,191	5,883,302	8,394,493	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:045251 National Road Maintenance							
263104 Transfers to other govt. Units (Current	0	0	0	0	267,917,000	267,917,000	
o/w UNRA	0	0	0	0	267,917,000	267,917,000	
263204 Transfers to other govt. Units (Capital)	0	270,438,000	270,438,000	0	0	0	
Total Cost of Output 045251:	0	270,438,000	270,438,000	0	267,917,000	267,917,000	
Output:045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	140,440,000	140,440,000	0	138,859,000	138,859,000	
o/w DUCAR	0	0	0	0	138,859,000	138,859,000	
Total Cost of Output 045252:	0	140,440,000	140,440,000	0	138,859,000	138,859,000	
Total Cost of Outputs Funded	0	410,878,000	410,878,000	0	406,776,000	406,776,000	
Total Programme 01	1,994,619	415,935,873	417,930,492	2,511,191	412,659,302	415,170,493	
<i>Total Excluding Arrears</i>	<i>1,994,619</i>	<i>415,935,873</i>	<i>417,930,492</i>	<i>2,511,191</i>	<i>412,659,302</i>	<i>415,170,493</i>	

Development Budget Estimates

Vote:118 Road Fund

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0452 National and District Road Maintenance

Project 1422 Strengthening the capacity of Uganda Road Fund

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:045201 Road Fund Secretariat Services</i>						
221020 IPPS Recurrent Costs	0	0	0	2,670,000	0	2,670,000
<i>Total Cost of Output 045201:</i>	0	0	0	2,670,000	0	2,670,000
Total Cost of Outputs Provided	0	0	0	2,670,000	0	2,670,000
Total Project 1422	0	0	0	2,670,000	0	2,670,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	2,670,000	0	2,670,000
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	417,930,492	0	417,930,492	417,840,493		417,840,493
<i>Total Excluding Taxes and Arrears</i>	417,930,492	0	417,930,492	417,840,493		417,840,493
Grand Total Vote 118	417,930,492	0	417,930,492	417,840,493		417,840,493
<i>Total Excluding Taxes and Arrears</i>	417,930,492	0	417,930,492	417,840,493		417,840,493

Vote:119 Uganda Registration Services Bureau

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1259 VF - Uganda Registration Services Bureau									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Office of the Registrar General	1,718,954	231,638	0	1,950,592	1,718,954	314,830	0	2,033,784
02	Directorate of Civil Registration	498,426	6,000	0	504,426	498,426	6,000	0	504,426
03	Directorate of Intellectual Property Registration	721,446	6,000	1,000,000	1,727,446	721,446	6,000	1,178,979	1,906,425
04	Directorate of Business Registration & Liquidation	756,390	6,000	0	762,390	756,390	6,000	0	762,390
05	Directorate of Finance & Administration	2,011,302	6,109,035	0	8,120,338	2,011,302	6,206,903	0	8,218,206
06	Regional Offices	1,033,525	193,000	0	1,226,525	1,033,525	24,000	0	1,057,525
07	Internal Audit	316,656	106,660	0	423,316	316,656	21,400	0	338,056
Total Recurrent Budget Estimates for Vote Function:		7,056,701	6,658,333	1,000,000	14,715,034	7,056,701	6,585,133	1,178,979	14,820,813
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 1259		13,715,034	0	1,000,000	14,715,034	13,641,834	0	1,178,979	14,820,813
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,715,034</i>	<i>0</i>	<i>0</i>	<i>13,715,034</i>	<i>13,641,834</i>	<i>0</i>	<i>0</i>	<i>13,641,834</i>
Total Vote 119		13,715,034	0	1,000,000	14,715,034	13,641,834	0	1,178,979	14,820,813
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,715,034</i>	<i>0</i>	<i>0</i>	<i>13,715,034</i>	<i>13,641,834</i>	<i>0</i>	<i>0</i>	<i>13,641,834</i>

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,715,034	0	1,000,000	14,715,034	13,641,834	0	1,178,979	14,820,813
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,056,701	0	0	7,056,701	7,056,701	0	0	7,056,701
211103 Allowances	255,438	0	0	255,438	417,070	0	0	417,070
212101 Social Security Contributions	671,096	0	0	671,096	726,750	0	0	726,750
213004 Gratuity Expenses	1,342,641	0	0	1,342,641	1,816,875	0	0	1,816,875
221001 Advertising and Public Relations	222,125	0	0	222,125	79,000	0	0	79,000
221002 Workshops and Seminars	323,000	0	256,050	579,050	197,130	0	429,054	626,184
221003 Staff Training	179,860	0	0	179,860	85,076	0	40,000	125,076
221004 Recruitment Expenses	27,546	0	0	27,546	31,414	0	0	31,414
221009 Welfare and Entertainment	214,000	0	0	214,000	199,900	0	0	199,900
221011 Printing, Stationery, Photocopying and Binding	144,527	0	85,050	229,577	73,330	0	79,560	152,890
221012 Small Office Equipment	5,000	0	0	5,000	5,001	0	0	5,001
222003 Information and communications technology (ICT)	73,200	0	0	73,200	85,200	0	100,400	185,600
223003 Rent – (Produced Assets) to private entities	1,702,400	0	0	1,702,400	1,601,088	0	0	1,601,088
223004 Guard and Security services	37,100	0	42,200	79,300	37,100	0	45,140	82,240
223005 Electricity	54,000	0	48,000	102,000	54,000	0	48,000	102,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	50,100	0	0	50,100
225001 Consultancy Services- Short term	70,000	0	70,550	140,550	0	0	46,700	46,700
226001 Insurances	414,000	0	0	414,000	510,000	0	0	510,000
227001 Travel inland	213,600	0	0	213,600	119,800	0	0	119,800
227002 Travel abroad	183,600	0	444,150	627,750	70,300	0	343,125	413,425
227004 Fuel, Lubricants and Oils	181,200	0	24,000	205,200	270,000	0	12,000	282,000
228002 Maintenance - Vehicles	64,000	0	0	64,000	44,000	0	0	44,000
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	30,000	62,000	32,000	0	35,000	67,000
282102 Fines and Penalties/ Court wards	200,001	0	0	200,001	80,000	0	0	80,000
Grand Total Vote 119	13,715,034	0	1,000,000	14,715,034	13,641,834	0	1,178,979	14,820,813
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,715,034</i>	<i>0</i>	<i>0</i>	<i>13,715,034</i>	<i>13,641,834</i>	<i>0</i>	<i>0</i>	<i>13,641,834</i>

Vote:119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Recurrent Budget Estimates

Programme 01 Office of the Registrar General

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125905 Policy, consultation, planning and monitoring services									
211102	Contract Staff Salaries (Incl. Casuals, T	1,718,954	0	0	1,718,954	1,718,954	0	0	1,718,954
211103	Allowances	0	186,638	0	186,638	0	186,830	0	186,830
221009	Welfare and Entertainment	0	21,600	0	21,600	0	57,600	0	57,600
223004	Guard and Security services	0	5,400	0	5,400	0	5,400	0	5,400
227001	Travel inland	0	0	0	0	0	65,000	0	65,000
227004	Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 125905:		1,718,954	231,638	0	1,950,592	1,718,954	314,830	0	2,033,784
Total Cost of Outputs Provided		1,718,954	231,638	0	1,950,592	1,718,954	314,830	0	2,033,784
Total Programme 01		1,718,954	231,638	0	1,950,592	1,718,954	314,830	0	2,033,784
<i>Total Excluding Arrears and AIA</i>		<i>1,718,954</i>	<i>231,638</i>	<i>0</i>	<i>1,950,592</i>	<i>1,718,954</i>	<i>314,830</i>	<i>0</i>	<i>2,033,784</i>

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125901 Births, Deaths, Marriages and Adoptions Registrations									
211102	Contract Staff Salaries (Incl. Casuals, T	498,426	0	0	498,426	498,426	0	0	498,426
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 125901:		498,426	6,000	0	504,426	498,426	6,000	0	504,426
Total Cost of Outputs Provided		498,426	6,000	0	504,426	498,426	6,000	0	504,426
Total Programme 02		498,426	6,000	0	504,426	498,426	6,000	0	504,426
<i>Total Excluding Arrears and AIA</i>		<i>498,426</i>	<i>6,000</i>	<i>0</i>	<i>504,426</i>	<i>498,426</i>	<i>6,000</i>	<i>0</i>	<i>504,426</i>

Programme 03 Directorate of Intellectual Property Registration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125903 Patents, trademarks, copy rights, industrial designs Registrations									
211102	Contract Staff Salaries (Incl. Casuals, T	721,446	0	0	721,446	721,446	0	0	721,446
221002	Workshops and Seminars	0	0	256,050	256,050	0	0	429,054	429,054
221003	Staff Training	0	0	0	0	0	0	40,000	40,000
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	0	85,050	85,050	0	0	79,560	79,560
222003	Information and communications techn	0	0	0	0	0	0	100,400	100,400
223004	Guard and Security services	0	0	42,200	42,200	0	0	45,140	45,140
223005	Electricity	0	0	48,000	48,000	0	0	48,000	48,000
225001	Consultancy Services- Short term	0	0	70,550	70,550	0	0	46,700	46,700
227002	Travel abroad	0	0	444,150	444,150	0	0	343,125	343,125
227004	Fuel, Lubricants and Oils	0	0	24,000	24,000	0	0	12,000	12,000
228003	Maintenance – Machinery, Equipment	0	0	30,000	30,000	0	0	35,000	35,000
Total Cost of Output 125903:		721,446	6,000	1,000,000	1,727,446	721,446	6,000	1,178,979	1,906,425
Total Cost of Outputs Provided		721,446	6,000	1,000,000	1,727,446	721,446	6,000	1,178,979	1,906,425
Total Programme 03		721,446	6,000	1,000,000	1,727,446	721,446	6,000	1,178,979	1,906,425
<i>Total Excluding Arrears and AIA</i>		<i>721,446</i>	<i>6,000</i>	<i>0</i>	<i>727,446</i>	<i>721,446</i>	<i>6,000</i>	<i>0</i>	<i>727,446</i>

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125904 Company Liquidation									
211102	Contract Staff Salaries (Incl. Casuals, T	756,390	0	0	756,390	756,390	0	0	756,390
221009	Welfare and Entertainment	0	6,000	681	6,000	0	6,000	0	6,000

Vote:119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 125904:</i>	756,390	6,000	0	762,390	756,390	6,000	0	762,390
Total Cost of Outputs Provided	756,390	6,000	0	762,390	756,390	6,000	0	762,390
Total Programme 04	756,390	6,000	0	762,390	756,390	6,000	0	762,390
<i>Total Excluding Arrears and AIA</i>	756,390	6,000	0	762,390	756,390	6,000	0	762,390

Programme 05 Directorate of Finance & Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,011,302	0	0	2,011,302	2,011,302	0	0	2,011,302
211103 Allowances	0	68,800	0	68,800	0	230,240	0	230,240
212101 Social Security Contributions	0	671,096	0	671,096	0	726,750	0	726,750
213004 Gratuity Expenses	0	1,342,641	0	1,342,641	0	1,816,875	0	1,816,875
221001 Advertising and Public Relations	0	222,125	0	222,125	0	79,000	0	79,000
221002 Workshops and Seminars	0	198,000	0	198,000	0	197,130	0	197,130
221003 Staff Training	0	102,000	0	102,000	0	85,076	0	85,076
221004 Recruitment Expenses	0	27,546	0	27,546	0	31,414	0	31,414
221009 Welfare and Entertainment	0	150,400	0	150,400	0	96,700	0	96,700
221011 Printing, Stationery, Photocopying and	0	144,527	0	144,527	0	73,330	0	73,330
221012 Small Office Equipment	0	5,000	0	5,000	0	5,001	0	5,001
222003 Information and communications techn	0	73,200	0	73,200	0	85,200	0	85,200
223003 Rent – (Produced Assets) to private ent	0	1,702,400	0	1,702,400	0	1,601,088	0	1,601,088
223004 Guard and Security services	0	31,700	0	31,700	0	31,700	0	31,700
223005 Electricity	0	54,000	0	54,000	0	54,000	0	54,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	50,100	0	50,100
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	0	0	0
226001 Insurances	0	414,000	0	414,000	0	510,000	0	510,000
227001 Travel inland	0	160,000	0	160,000	0	37,000	0	37,000
227002 Travel abroad	0	183,600	0	183,600	0	70,300	0	70,300
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	270,000	0	270,000
228002 Maintenance - Vehicles	0	64,000	0	64,000	0	44,000	0	44,000
228003 Maintenance – Machinery, Equipment	0	32,000	0	32,000	0	32,000	0	32,000
282102 Fines and Penalties/ Court wards	0	200,001	0	200,001	0	80,000	0	80,000
<i>Total Cost of Output 125905:</i>	<i>2,011,302</i>	<i>6,109,035</i>	<i>0</i>	<i>8,120,338</i>	<i>2,011,302</i>	<i>6,206,903</i>	<i>0</i>	<i>8,218,206</i>
Total Cost of Outputs Provided	2,011,302	6,109,035	0	8,120,338	2,011,302	6,206,903	0	8,218,206
Total Programme 05	2,011,302	6,109,035	0	8,120,338	2,011,302	6,206,903	0	8,218,206
<i>Total Excluding Arrears and AIA</i>	2,011,302	6,109,035	0	8,120,338	2,011,302	6,206,903	0	8,218,206

Programme 06 Regional Offices

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	1,033,525	0	0	1,033,525	1,033,525	0	0	1,033,525
221002 Workshops and Seminars	0	125,000	0	125,000	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	24,800	0	24,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	0	0	0
<i>Total Cost of Output 125905:</i>	<i>1,033,525</i>	<i>193,000</i>	<i>0</i>	<i>1,226,525</i>	<i>1,033,525</i>	<i>24,000</i>	<i>0</i>	<i>1,057,525</i>
Total Cost of Outputs Provided	1,033,525	193,000	0	1,226,525	1,033,525	24,000	0	1,057,525
Total Programme 06	1,033,525	193,000	0	1,226,525	1,033,525	24,000	0	1,057,525
<i>Total Excluding Arrears and AIA</i>	1,033,525	193,000	0	1,226,525	1,033,525	24,000	0	1,057,525

Vote:119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 07 Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T		316,656	0	0	316,656	316,656	0	0	316,656
221003 Staff Training		0	77,860	0	77,860	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	3,600	0	3,600
227001 Travel inland		0	28,800	0	28,800	0	17,800	0	17,800
	<i>Total Cost of Output 125905:</i>	316,656	106,660	0	423,316	316,656	21,400	0	338,056
	Total Cost of Outputs Provided	316,656	106,660	0	423,316	316,656	21,400	0	338,056
Total Programme 07		316,656	106,660	0	423,316	316,656	21,400	0	338,056
<i>Total Excluding Arrears and AIA</i>		<i>316,656</i>	<i>106,660</i>	<i>0</i>	<i>423,316</i>	<i>316,656</i>	<i>21,400</i>	<i>0</i>	<i>338,056</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 59		13,715,034	0	1,000,000	14,715,034	13,641,834		1,178,979	14,820,813
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,715,034</i>	<i>0</i>	<i>0</i>	<i>13,715,034</i>	<i>13,641,834</i>		<i>0</i>	<i>13,641,834</i>
Grand Total Vote 119		13,715,034	0	1,000,000	14,715,034	13,641,834		1,178,979	14,820,813
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,715,034</i>	<i>0</i>	<i>0</i>	<i>13,715,034</i>	<i>13,641,834</i>		<i>0</i>	<i>13,641,834</i>

***where AIA is Appropriation in Aid

Vote:120 National Citizenship and Immigration Control

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1211 Citizenship and Immigration Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Office of the Director	532,628	4,913,168	0	5,445,796	532,628	5,468,240	1,879,000	7,879,868
02	Legal and Inspection Services	348,719	832,259	0	1,180,978	348,719	832,259	600,000	1,780,978
03	Citizenship and Passport Control	465,195	2,610,438	0	3,075,633	465,195	2,610,438	4,530,000	7,605,633
04	Immigration Control	2,759,056	2,126,664	0	4,885,720	2,676,944	2,126,664	700,000	5,503,608
Total Recurrent Budget Estimates for Vote Function:		4,105,599	10,482,529	0	14,588,127	4,023,487	11,037,601	7,709,000	22,770,088
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1167	National Security Information Systems Project	119,756,488	0	0	119,756,488	103,256,488	0	0	103,256,488
1230	Support to National Citizenship and Immigration Control	1,918,487	0	0	11,918,487	8,933,000	0	3,100,000	12,033,000
Total Development Budget Estimates for Vote Function:		131,674,975	0	0	131,674,975	112,189,488	0	3,100,000	115,289,488
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1211		146,263,102	0	0	146,263,102	127,250,576	0	10,809,000	138,059,576
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,777,615</i>	<i>0</i>	<i>0</i>	<i>126,777,615</i>	<i>126,550,596</i>	<i>0</i>	<i>0</i>	<i>126,550,596</i>
Total Vote 120		146,263,102	0	0	146,263,102	127,250,576	0	10,809,000	138,059,576
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,777,615</i>	<i>0</i>	<i>0</i>	<i>126,777,615</i>	<i>126,550,596</i>	<i>0</i>	<i>0</i>	<i>126,550,596</i>

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,488,127	0	0	43,488,127	91,307,596	0	7,709,000	99,016,596
211101 General Staff Salaries	4,105,599	0	0	4,105,599	4,023,487	0		4,023,487
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,003,940	0	0	18,003,940	25,000,000	0		25,000,000
211103 Allowances	4,567,640	0	0	4,567,640	11,702,661	0	300,000	12,002,661
212101 Social Security Contributions	2,000,000	0	0	2,000,000	2,500,000	0	0	2,500,000
212102 Pension for General Civil Service	42,587	0	0	42,587	34,991	0	0	34,991
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	40,000	0	0	40,000
213004 Gratuity Expenses	330,310	0	0	330,310	6,442,998	0	0	6,442,998
221001 Advertising and Public Relations	649,000	0	0	649,000	666,413	0	100,000	766,413
221002 Workshops and Seminars	232,000	0	0	232,000	375,000	0	0	375,000
221003 Staff Training	1,436,400	0	0	1,436,400	2,641,400	0	316,000	2,957,400
221004 Recruitment Expenses	400,000	0	0	400,000	500,000	0	0	500,000
221006 Commissions and related charges	986,000	0	0	986,000	1,986,000	0	0	1,986,000
221007 Books, Periodicals & Newspapers	974,200	0	0	974,200	16,155,000	0	3,790,000	19,945,000
221008 Computer supplies and Information Technology (IT)	587,120	0	0	587,120	976,000	0	144,000	1,120,000
221009 Welfare and Entertainment	151,438	0	0	151,438	125,438	0	0	125,438
221010 Special Meals and Drinks	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	949,106	0	0	949,106	5,689,106	0	430,000	6,119,106
221012 Small Office Equipment	560,000	0	0	560,000	784,000	0	0	784,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	7,600	0	0	7,600	7,600	0	0	7,600
222001 Telecommunications	263,600	0	0	263,600	263,000	0	0	263,000
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	1,070,000	0	0	1,070,000
223004 Guard and Security services	0	0	0	0	950,000	0	0	950,000
223005 Electricity	582,000	0	0	582,000	791,300	0	0	791,300
223006 Water	133,000	0	0	133,000	202,600	0	0	202,600
223901 Rent – (Produced Assets) to other govt. units	600,000	0	0	600,000	0	0	0	0
224004 Cleaning and Sanitation	204,108	0	0	204,108	204,108	0	0	204,108
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	300,000	300,000	0	500,000	800,000
227001 Travel inland	1,347,473	0	0	1,347,473	2,100,575	0	620,000	2,720,575
227002 Travel abroad	1,137,204	0	0	1,137,204	1,200,700	0	180,000	1,380,700
227004 Fuel, Lubricants and Oils	1,533,112	0	0	1,533,112	1,337,613	0	539,000	1,876,613
228001 Maintenance - Civil	51,000	0	0	51,000	105,000	0	0	105,000
228002 Maintenance - Vehicles	583,470	0	0	583,470	749,386	0	150,000	899,386
228003 Maintenance – Machinery, Equipment & Furniture	550,220	0	0	550,220	2,268,220	0	640,000	2,908,220
Investment (Capital Purchases)	102,774,975	0	0	102,774,975	35,243,000	0	3,100,000	38,343,000
311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	5,013,619	0	0	5,013,619	3,050,592	0	800,000	3,850,592
312201 Transport Equipment	1,414,950	0	0	1,414,950	2,464,000	0	1,400,000	3,864,000
312202 Machinery and Equipment	76,596,918	0	0	76,596,918	28,480,000	0	700,000	29,180,000
312203 Furniture & Fixtures	164,002	0	0	164,002	1,248,408	0	200,000	1,448,408
312204 Taxes on Machinery, Furniture & Vehicles	19,485,487	0	0	19,485,487	0	0	0	0
Arrears	0	0	0	0	699,980	0	0	699,980
321605 Domestic arrears (Budgeting)	0	0	0	0	699,980	0	0	699,980
Grand Total Vote 120	146,263,102	0	0	146,263,102	127,250,576	0	10,809,000	138,059,576
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>126,777,615</i>	<i>0</i>	<i>0</i>	<i>126,777,615</i>	<i>126,550,596</i>	<i>0</i>	<i>0</i>	<i>126,550,596</i>

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:121104 Policy, monitoring and public relations.									
211101	General Staff Salaries	532,628	0	0	532,628	532,628	0	0	532,628
211103	Allowances	0	264,332	0	264,332	0	264,332	0	264,332
212102	Pension for General Civil Service	0	42,587	0	42,587	0	34,991	0	34,991
213001	Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002	Incapacity, death benefits and funeral e	0	35,000	0	35,000	0	40,000	0	40,000
213004	Gratuity Expenses	0	330,310	0	330,310	0	192,998	0	192,998
221001	Advertising and Public Relations	0	80,000	0	80,000	0	97,413	0	97,413
221002	Workshops and Seminars	0	45,000	0	45,000	0	45,000	0	45,000
221003	Staff Training	0	936,400	0	936,400	0	641,400	316,000	957,400
221006	Commissions and related charges	0	986,000	0	986,000	0	986,000	0	986,000
221007	Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008	Computer supplies and Information Te	0	36,000	0	36,000	0	36,000	144,000	180,000
221009	Welfare and Entertainment	0	35,000	0	35,000	0	51,000	0	51,000
221011	Printing, Stationery, Photocopying and	0	70,000	0	70,000	0	70,000	280,000	350,000
221012	Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221016	IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
222001	Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private ent	0	70,000	0	70,000	0	70,000	0	70,000
223005	Electricity	0	70,000	0	70,000	0	70,000	0	70,000
223006	Water	0	45,000	0	45,000	0	45,000	0	45,000
224004	Cleaning and Sanitation	0	36,108	0	36,108	0	36,108	0	36,108
224005	Uniforms, Beddings and Protective Ge	0	300,000	0	300,000	0	300,000	500,000	800,000
227001	Travel inland	0	86,400	0	86,400	0	86,400	150,000	236,400
227002	Travel abroad	0	510,000	0	510,000	0	510,000	180,000	690,000
227004	Fuel, Lubricants and Oils	0	389,560	0	389,560	0	392,232	159,000	551,232
228001	Maintenance - Civil	0	51,000	0	51,000	0	105,000	0	105,000
228002	Maintenance - Vehicles	0	199,470	0	199,470	0	399,386	150,000	549,386
Total Cost of Output 121104:		532,628	4,763,168	0	5,295,796	532,628	4,618,260	1,879,000	7,029,888
Output:121107 Internal Audit Improved									
211103	Allowances	0	20,000	0	20,000	0	60,000	0	60,000
227001	Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002	Travel abroad	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 121107:		0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Outputs Provided		532,628	4,913,168	0	5,445,796	532,628	4,768,260	1,879,000	7,179,888
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:121199 Arrears									
321605	Domestic arrears (Budgeting)	0	0	0	0	0	699,980	0	699,980
Total Cost of Output 121199:		0	0	0	0	0	699,980	0	699,980
Total Cost of Arrears		0	0	0	0	0	699,980	0	699,980
Total Programme 01		532,628	4,913,168	0	5,445,796	532,628	5,468,240	1,879,000	7,879,868
<i>Total Excluding Arrears and AIA</i>		<i>532,628</i>	<i>4,913,168</i>	<i>0</i>	<i>5,445,796</i>	<i>532,628</i>	<i>4,768,260</i>	<i>0</i>	<i>5,300,888</i>

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.									
211101	General Staff Salaries	348,719	0	0	348,719	348,719	0	0	348,719

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
211103 Allowances	0	498,000	0	498,000	0	498,000	100,000	598,000	
221001 Advertising and Public Relations	0	0	0	0	0	0	100,000	100,000	
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000	
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000	
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	25,000	0	25,000	
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000	
221017 Subscriptions	0	7,600	0	7,600	0	7,600	0	7,600	
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000	
227001 Travel inland	0	87,800	0	87,800	0	87,800	250,000	337,800	
227002 Travel abroad	0	65,000	0	65,000	0	65,000	0	65,000	
227004 Fuel, Lubricants and Oils	0	80,859	0	80,859	0	80,859	150,000	230,859	
Total Cost of Output 121103:	348,719	832,259	0	1,180,978	348,719	832,259	600,000	1,780,978	
Total Cost of Outputs Provided	348,719	832,259	0	1,180,978	348,719	832,259	600,000	1,780,978	
Total Programme 02	348,719	832,259	0	1,180,978	348,719	832,259	600,000	1,780,978	
<i>Total Excluding Arrears and AIA</i>	<i>348,719</i>	<i>832,259</i>	<i>0</i>	<i>1,180,978</i>	<i>348,719</i>	<i>832,259</i>	<i>0</i>	<i>1,180,978</i>	

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:121101 Citizens facilitated to travel in and out of the country.</i>									
211101 General Staff Salaries	465,195	0	0	465,195	465,195	0	0	465,195	
211103 Allowances	0	602,150	0	602,150	0	602,150	0	602,150	
221007 Books, Periodicals & Newspapers	0	915,000	0	915,000	0	915,000	3,790,000	4,705,000	
221009 Welfare and Entertainment	0	30,438	0	30,438	0	30,438	0	30,438	
221011 Printing, Stationery, Photocopying and	0	125,562	0	125,562	0	125,562	0	125,562	
221012 Small Office Equipment	0	60,000	0	60,000	0	60,000	0	60,000	
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000	
227001 Travel inland	0	149,000	0	149,000	0	149,000	0	149,000	
227002 Travel abroad	0	68,800	0	68,800	0	70,000	0	70,000	
227004 Fuel, Lubricants and Oils	0	140,340	0	140,340	0	140,340	100,000	240,340	
228003 Maintenance – Machinery, Equipment	0	357,948	0	357,948	0	357,948	640,000	997,948	
Total Cost of Output 121101:	465,195	2,459,238	0	2,924,433	465,195	2,460,438	4,530,000	7,455,633	
<i>Output:121109 Aliens Granted Citizenship</i>									
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	0	71,200	0	71,200	0	70,000	0	70,000	
Total Cost of Output 121109:	0	151,200	0	151,200	0	150,000	0	150,000	
Total Cost of Outputs Provided	465,195	2,610,438	0	3,075,633	465,195	2,610,438	4,530,000	7,605,633	
Total Programme 03	465,195	2,610,438	0	3,075,633	465,195	2,610,438	4,530,000	7,605,633	
<i>Total Excluding Arrears and AIA</i>	<i>465,195</i>	<i>2,610,438</i>	<i>0</i>	<i>3,075,633</i>	<i>465,195</i>	<i>2,610,438</i>	<i>0</i>	<i>3,075,633</i>	

Programme 04 Immigration Control

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:121102 Facilitated entry, stay and exit of foreigners</i>									
211101 General Staff Salaries	2,759,056	0	0	2,759,056	2,676,944	0	0	2,676,944	
211103 Allowances	0	512,716	0	512,716	0	272,716	200,000	472,716	
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000	
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000	
221011 Printing, Stationery, Photocopying and	0	189,044	0	189,044	0	429,044	150,000	579,044	
221012 Small Office Equipment	0	450,000	0	450,000	0	450,000	0	450,000	

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
227001	Travel inland	0	64,000	0	64,000	0	64,000	220,000	284,000
227002	Travel abroad	0	39,404	0	39,404	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	105,000	0	105,000	0	104,404	130,000	234,404
Total Cost of Output 121102:		2,759,056	1,410,164	0	4,169,220	2,676,944	1,410,164	700,000	4,787,108
Output:121105 Border Control.									
211103	Allowances	0	160,000	0	160,000	0	160,000	0	160,000
221002	Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221009	Welfare and Entertainment	0	14,000	0	14,000	0	14,000	0	14,000
221011	Printing, Stationery, Photocopying and	0	31,000	0	31,000	0	31,000	0	31,000
221012	Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	25,600	0	25,600	0	25,000	0	25,000
223005	Electricity	0	32,000	0	32,000	0	32,500	0	32,500
227001	Travel inland	0	65,600	0	65,600	0	65,000	0	65,000
227002	Travel abroad	0	15,000	0	15,000	0	15,700	0	15,700
227004	Fuel, Lubricants and Oils	0	32,528	0	32,528	0	32,528	0	32,528
228003	Maintenance – Machinery, Equipment	0	62,272	0	62,272	0	62,272	0	62,272
Total Cost of Output 121105:		0	478,000	0	478,000	0	478,000	0	478,000
Output:121108 Support to Regional Immigration offices									
211103	Allowances	0	135,250	0	135,250	0	135,250	0	135,250
221011	Printing, Stationery, Photocopying and	0	36,000	0	36,000	0	36,000	0	36,000
227001	Travel inland	0	33,625	0	33,625	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	33,625	0	33,625	0	37,250	0	37,250
Total Cost of Output 121108:		0	238,500	0	238,500	0	238,500	0	238,500
Total Cost of Outputs Provided		2,759,056	2,126,664	0	4,885,720	2,676,944	2,126,664	700,000	5,503,608
Total Programme 04		2,759,056	2,126,664	0	4,885,720	2,676,944	2,126,664	700,000	5,503,608
<i>Total Excluding Arrears and AIA</i>		<i>2,759,056</i>	<i>2,126,664</i>	<i>0</i>	<i>4,885,720</i>	<i>2,676,944</i>	<i>2,126,664</i>	<i>0</i>	<i>4,803,608</i>

Development Budget Estimates

Project 1167 National Security Information Systems Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:121104 Policy, monitoring and public relations.									
211103	Allowances	108,512	0	0	108,512	110,000	0	0	110,000
221001	Advertising and Public Relations	569,000	0	0	569,000	569,000	0	0	569,000
221004	Recruitment Expenses	400,000	0	0	400,000	0	0	0	0
221006	Commissions and related charges	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost of Output 121104:		1,077,512	0	0	1,077,512	1,679,000	0	0	1,679,000
Output:121106 Identity Cards issued.									
211102	Contract Staff Salaries (Incl. Casuals, T	18,003,940	0	0	18,003,940	25,000,000	0	0	25,000,000
211103	Allowances	2,266,681	0	0	2,266,681	9,600,213	0	0	9,600,213
212101	Social Security Contributions	2,000,000	0	0	2,000,000	2,500,000	0	0	2,500,000
213004	Gratuity Expenses	0	0	0	0	6,250,000	0	0	6,250,000
221002	Workshops and Seminars	157,000	0	0	157,000	300,000	0	0	300,000
221003	Staff Training	500,000	0	0	500,000	2,000,000	0	0	2,000,000
221004	Recruitment Expenses	0	0	0	0	500,000	0	0	500,000
221007	Books, Periodicals & Newspapers	19,200	0	0	19,200	15,200,000	0	0	15,200,000
221008	Computer supplies and Information Te	551,120	0	0	551,120	940,000	0	0	940,000
221009	Welfare and Entertainment	42,000	0	0	42,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	472,500	0	0	472,500	4,972,500	0	0	4,972,500
221012	Small Office Equipment	10,000	0	0	10,000	234,000	0	0	234,000

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
222001	Telecommunications	180,000	0	0	180,000	180,000	0	0	180,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	1,000,000	0	0	1,000,000
223004	Guard and Security services	0	0	0	0	950,000	0	0	950,000
223005	Electricity	480,000	0	0	480,000	688,800	0	0	688,800
223006	Water	88,000	0	0	88,000	157,600	0	0	157,600
223901	Rent – (Produced Assets) to other govt.	600,000	0	0	600,000	0	0	0	0
224004	Cleaning and Sanitation	168,000	0	0	168,000	168,000	0	0	168,000
227001	Travel inland	731,048	0	0	731,048	1,488,375	0	0	1,488,375
227002	Travel abroad	399,000	0	0	399,000	500,000	0	0	500,000
227004	Fuel, Lubricants and Oils	640,000	0	0	640,000	440,000	0	0	440,000
228002	Maintenance - Vehicles	384,000	0	0	384,000	350,000	0	0	350,000
228003	Maintenance – Machinery, Equipment	130,000	0	0	130,000	1,848,000	0	0	1,848,000
Total Cost of Output 121106:		27,822,488	0	0	27,822,488	75,267,488	0	0	75,267,488
Total Cost of Outputs Provided		28,900,000	0	0	28,900,000	76,946,488	0	0	76,946,488
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:121172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,963,026	0	0	1,963,026	0	0	0	0
Total Cost of Output 121172:		1,963,026	0	0	1,963,026	0	0	0	0
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	1,330,000	0	0	1,330,000
Total Cost of Output 121175:		0	0	0	0	1,330,000	0	0	1,330,000
Output:121176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	5,300,000	0	0	5,300,000
Total Cost of Output 121176:		0	0	0	0	5,300,000	0	0	5,300,000
Output:121177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	72,293,462	0	0	72,293,462	18,680,000	0	0	18,680,000
312204	Taxes on Machinery, Furniture & Vehi	16,500,000	0	0	16,500,000	0	0	0	0
Total Cost of Output 121177:		88,793,462	0	0	88,793,462	18,680,000	0	0	18,680,000
Output:121178 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	100,000	0	0	100,000	1,000,000	0	0	1,000,000
Total Cost of Output 121178:		100,000	0	0	100,000	1,000,000	0	0	1,000,000
Total Cost of Capital Purchases		90,856,488	0	0	90,856,488	26,310,000	0	0	26,310,000
Total Project 1167		119,756,488	0	0	119,756,488	103,256,488	0	0	103,256,488
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>103,256,488</i>	<i>0</i>	<i>0</i>	<i>103,256,488</i>	<i>103,256,488</i>	<i>0</i>	<i>0</i>	<i>103,256,488</i>

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:121171 Acquisition of Land by Government									
311101	Land	100,000	0	0	100,000	0	0	0	0
Total Cost of Output 121171:		100,000	0	0	100,000	0	0	0	0
Output:121172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	3,050,592	0	0	3,050,592	3,050,592	0	800,000	3,850,592
Total Cost of Output 121172:		3,050,592	0	0	3,050,592	3,050,592	0	800,000	3,850,592
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	1,414,950	0	0	1,414,950	1,134,000	0	1,400,000	2,534,000
312204	Taxes on Machinery, Furniture & Vehi	414,929	0	0	414,929	0	0	0	0
Total Cost of Output 121175:		1,829,879	0	0	1,829,879	1,134,000	0	1,400,000	2,534,000
Output:121176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	4,200,000	0	0	4,200,000	4,500,000	0	700,000	5,200,000
312204	Taxes on Machinery, Furniture & Vehi	1,971,568	0	689	1,971,568	0	0	0	0

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 121176:</i>	6,171,568	0	0	6,171,568	4,500,000	0	700,000	5,200,000
Output:121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	103,456	0	0	103,456	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehi	598,990	0	0	598,990	0	0	0	0
<i>Total Cost of Output 121177:</i>	702,446	0	0	702,446	0	0	0	0
Output:121178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	64,002	0	0	64,002	248,408	0	200,000	448,408
<i>Total Cost of Output 121178:</i>	64,002	0	0	64,002	248,408	0	200,000	448,408
Total Cost of Capital Purchases	11,918,487	0	0	11,918,487	8,933,000	0	3,100,000	12,033,000
Total Project 1230	11,918,487	0	0	11,918,487	8,933,000	0	3,100,000	12,033,000
<i>Total Excluding Taxes, Arrears and AIA</i>	8,933,000	0	0	8,933,000	8,933,000	0	0	8,933,000
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 11	146,263,102	0	0	146,263,102	127,250,576	10,809,000	0	138,059,576
<i>Total Excluding Taxes, Arrears and AIA</i>	126,777,615	0	0	126,777,615	126,550,596	0	0	126,550,596
Grand Total Vote 120	146,263,102	0	0	146,263,102	127,250,576	10,809,000	0	138,059,576
<i>Total Excluding Taxes, Arrears and AIA</i>	126,777,615	0	0	126,777,615	126,550,596	0	0	126,550,596

***where AIA is Appropriation in Aid

Vote:121 Dairy Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0155 Dairy Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,570,400	2,473,802	4,044,202	1,570,400	2,914,302	4,484,702
Total Recurrent Budget Estimates for Vote Function:		1,570,400	2,473,802	4,044,202	1,570,400	2,914,302	4,484,702
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1268	Dairy Market Access and Value Addition	1,000,000	0	1,000,000	2,134,000	0	2,134,000
Total Development Budget Estimates for Vote Function:		1,000,000	0	1,000,000	2,134,000	0	2,134,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0155		5,044,202	0	5,044,202	6,618,702	0	6,618,702
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>6,618,702</i>	<i>0</i>	<i>6,618,702</i>
Total Vote 121		5,044,202	0	5,044,202	6,618,702	0	6,618,702
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>6,618,702</i>	<i>0</i>	<i>6,618,702</i>

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,555,178	0	4,555,178	5,167,036	0	5,167,036
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,849,724	0	1,849,724	1,859,355	0	1,859,355
211103 Allowances	13,691	0	13,691	226,278	0	226,278
212101 Social Security Contributions	184,972	0	184,972	185,118	0	185,118
213001 Medical expenses (To employees)	111,600	0	111,600	153,980	0	153,980
213004 Gratuity Expenses	508,674	0	508,674	511,323	0	511,323
221001 Advertising and Public Relations	21,200	0	21,200	35,310	0	35,310
221002 Workshops and Seminars	29,002	0	29,002	0	0	0
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,015	0	8,015	1,170	0	1,170
221007 Books, Periodicals & Newspapers	4,510	0	4,510	6,720	0	6,720
221008 Computer supplies and Information Technology (IT)	66,800	0	66,800	73,650	0	73,650
221009 Welfare and Entertainment	171,024	0	171,024	207,256	0	207,256
221011 Printing, Stationery, Photocopying and Binding	43,300	0	43,300	96,951	0	96,951
221012 Small Office Equipment	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	3,000	0	3,000	3,000	0	3,000
221017 Subscriptions	10,000	0	10,000	0	0	0
222001 Telecommunications	1,500	0	1,500	30,418	0	30,418
222003 Information and communications technology (ICT)	29,500	0	29,500	27,102	0	27,102
223001 Property Expenses	12,500	0	12,500	0	0	0
223003 Rent – (Produced Assets) to private entities	14,400	0	14,400	0	0	0
223004 Guard and Security services	98,740	0	98,740	92,740	0	92,740
223005 Electricity	31,782	0	31,782	30,000	0	30,000
223006 Water	14,592	0	14,592	12,840	0	12,840
224001 Medical and Agricultural supplies	532,865	0	532,865	434,309	0	434,309
224004 Cleaning and Sanitation	15,512	0	15,512	13,954	0	13,954
224005 Uniforms, Beddings and Protective Gear	3,500	0	3,500	17,320	0	17,320
225001 Consultancy Services- Short term	54,000	0	54,000	116,903	0	116,903
226001 Insurances	39,000	0	39,000	47,170	0	47,170
227001 Travel inland	165,397	0	165,397	542,740	0	542,740
227002 Travel abroad	41,600	0	41,600	80,000	0	80,000
227004 Fuel, Lubricants and Oils	149,677	0	149,677	241,229	0	241,229
228001 Maintenance - Civil	223,400	0	223,400	20,000	0	20,000
228002 Maintenance - Vehicles	89,700	0	89,700	92,700	0	92,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	7,500	0	7,500
Investment (Capital Purchases)	489,024	0	489,024	1,451,666	0	1,451,666
281503 Engineering and Design Studies & Plans for capital	19,600	0	19,600	12,900	0	12,900
281504 Monitoring, Supervision & Appraisal of capital wor	17,797	0	17,797	14,596	0	14,596
312101 Non-Residential Buildings	264,627	0	264,627	585,600	0	585,600
312201 Transport Equipment	0	0	0	152,000	0	152,000
312202 Machinery and Equipment	161,000	0	161,000	663,570	0	663,570
312203 Furniture & Fixtures	0	0	0	23,000	0	23,000
312302 Intangible Fixed Assets	26,000	0	26,000	0	0	0
Grand Total Vote 121	5,044,202	0	5,044,202	6,618,702	0	6,618,702
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>6,618,702</i>	<i>0</i>	<i>6,618,702</i>

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:015501 Support to dairy development							
211102	Contract Staff Salaries (Incl. Casuals, T	1,570,400	0	1,570,400	1,570,400	0	1,570,400
211103	Allowances	0	0	0	0	209,000	209,000
212101	Social Security Contributions	0	82,310	82,310	0	90,103	90,103
213001	Medical expenses (To employees)	0	50,400	50,400	0	128,780	128,780
213004	Gratuity Expenses	0	233,707	233,707	0	247,789	247,789
221001	Advertising and Public Relations	0	12,000	12,000	0	10,000	10,000
221004	Recruitment Expenses	0	10,000	10,000	0	0	0
221007	Books, Periodicals & Newspapers	0	4,510	4,510	0	6,720	6,720
221008	Computer supplies and Information Te	0	65,000	65,000	0	67,850	67,850
221009	Welfare and Entertainment	0	146,992	146,992	0	179,800	179,800
221011	Printing, Stationery, Photocopying and	0	13,800	13,800	0	80,000	80,000
221012	Small Office Equipment	0	2,000	2,000	0	0	0
221016	IFMS Recurrent costs	0	3,000	3,000	0	3,000	3,000
221017	Subscriptions	0	10,000	10,000	0	0	0
222001	Telecommunications	0	0	0	0	19,280	19,280
222003	Information and communications techn	0	25,100	25,100	0	25,602	25,602
223001	Property Expenses	0	12,500	12,500	0	0	0
223003	Rent – (Produced Assets) to private ent	0	14,400	14,400	0	0	0
223004	Guard and Security services	0	69,120	69,120	0	74,740	74,740
223005	Electricity	0	25,800	25,800	0	25,800	25,800
223006	Water	0	10,200	10,200	0	10,200	10,200
224001	Medical and Agricultural supplies	0	26,200	26,200	0	0	0
224004	Cleaning and Sanitation	0	12,512	12,512	0	12,514	12,514
225001	Consultancy Services- Short term	0	0	0	0	40,000	40,000
226001	Insurances	0	32,000	32,000	0	32,000	32,000
227001	Travel inland	0	80,000	80,000	0	135,131	135,131
227004	Fuel, Lubricants and Oils	0	104,520	104,520	0	117,390	117,390
228001	Maintenance - Civil	0	21,000	21,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	83,200	83,200	0	83,200	83,200
228003	Maintenance – Machinery, Equipment	0	0	0	0	7,500	7,500
Total Cost of Output 015501:		1,570,400	1,150,271	2,720,671	1,570,400	1,626,399	3,196,799
Output:015502 Promotion of dairy production and marketing							
211103	Allowances	0	2,435	2,435	0	0	0
212101	Social Security Contributions	0	35,710	35,710	0	30,893	30,893
213001	Medical expenses (To employees)	0	16,200	16,200	0	0	0
213004	Gratuity Expenses	0	98,202	98,202	0	84,956	84,956
221001	Advertising and Public Relations	0	6,000	6,000	0	11,810	11,810
221002	Workshops and Seminars	0	12,730	12,730	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	5,525	5,525	0	330	330
221009	Welfare and Entertainment	0	2,000	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,900	2,900	0	10,503	10,503
222001	Telecommunications	0	0	0	0	1,058	1,058
222003	Information and communications techn	0	2,500	2,500	0	0	0
224001	Medical and Agricultural supplies	0	128,058	128,058	0	79,602	79,602
227001	Travel inland	0	12,342	12,342	0	87,804	87,804
227004	Fuel, Lubricants and Oils	0	6,194	6,194	0	30,796	30,796
228001	Maintenance - Civil	0	202,400	202,400	0	0	0
Total Cost of Output 015502:		0	533,196	533,196	0	337,753	337,753

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:015503 Quality assurance and regulation</i>						
211103 Allowances	0	11,256	11,256	0	8,830	8,830
212101 Social Security Contributions	0	39,020	39,020	0	36,044	36,044
213001 Medical expenses (To employees)	0	23,400	23,400	0	0	0
213004 Gratuity Expenses	0	99,951	99,951	0	99,115	99,115
221001 Advertising and Public Relations	0	3,200	3,200	0	13,500	13,500
221002 Workshops and Seminars	0	2,272	2,272	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,490	2,490	0	840	840
221011 Printing, Stationery, Photocopying and	0	20,600	20,600	0	448	448
222001 Telecommunications	0	0	0	0	7,320	7,320
223004 Guard and Security services	0	5,620	5,620	0	0	0
224001 Medical and Agricultural supplies	0	378,607	378,607	0	300,307	300,307
224005 Uniforms, Beddings and Protective Ge	0	3,500	3,500	0	0	0
225001 Consultancy Services- Short term	0	54,000	54,000	0	0	0
227001 Travel inland	0	73,055	73,055	0	319,804	319,804
227002 Travel abroad	0	41,600	41,600	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	31,763	31,763	0	83,942	83,942
<i>Total Cost of Output 015503:</i>	<i>0</i>	<i>790,335</i>	<i>790,335</i>	<i>0</i>	<i>950,150</i>	<i>950,150</i>
Total Cost of Outputs Provided	1,570,400	2,473,802	4,044,202	1,570,400	2,914,302	4,484,702
Total Programme 01	1,570,400	2,473,802	4,044,202	1,570,400	2,914,302	4,484,702
<i>Total Excluding Arrears</i>	<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</i>	<i>1,570,400</i>	<i>2,914,302</i>	<i>4,484,702</i>

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:015501 Support to dairy development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	279,324	0	279,324	288,955	0	288,955
211103 Allowances	0	0	0	8,448	0	8,448
212101 Social Security Contributions	27,932	0	27,932	28,078	0	28,078
213001 Medical expenses (To employees)	21,600	0	21,600	25,200	0	25,200
213004 Gratuity Expenses	76,814	0	76,814	79,463	0	79,463
221008 Computer supplies and Information Te	1,800	0	1,800	5,800	0	5,800
221009 Welfare and Entertainment	22,032	0	22,032	27,456	0	27,456
221011 Printing, Stationery, Photocopying and	6,000	0	6,000	6,000	0	6,000
222001 Telecommunications	1,500	0	1,500	2,760	0	2,760
222003 Information and communications techn	1,900	0	1,900	1,500	0	1,500
223004 Guard and Security services	24,000	0	24,000	18,000	0	18,000
223005 Electricity	5,982	0	5,982	4,200	0	4,200
223006 Water	4,392	0	4,392	2,640	0	2,640
224004 Cleaning and Sanitation	3,000	0	3,000	1,440	0	1,440
224005 Uniforms, Beddings and Protective Ge	0	0	0	17,320	0	17,320
226001 Insurances	7,000	0	7,000	15,170	0	15,170
227004 Fuel, Lubricants and Oils	7,200	0	7,200	9,101	0	9,101
228002 Maintenance - Vehicles	6,500	0	6,500	9,500	0	9,500
<i>Total Cost of Output 015501:</i>	<i>496,976</i>	<i>0</i>	<i>496,976</i>	<i>551,031</i>	<i>0</i>	<i>551,031</i>
<i>Output:015502 Promotion of dairy production and marketing</i>						
221002 Workshops and Seminars	14,000	0	14,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	14,400	0	14,400
<i>Total Cost of Output 015502:</i>	<i>14,000</i>	<i>0</i>	<i>14,000</i>	<i>14,400</i>	<i>0</i>	<i>14,400</i>
<i>Output:015503 Quality assurance and regulation</i>						

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Project 1268 Dairy Market Access and Value Addition

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
224001	Medical and Agricultural supplies	0	0	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	0	0	76,903	0	76,903
<i>Total Cost of Output 015503:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>116,903</i>	<i>0</i>	<i>116,903</i>
Total Cost of Outputs Provided		510,976	0	510,976	682,334	0	682,334
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:015572 Government Buildings and Administrative Infrastructure</i>							
281504	Monitoring, Supervision & Appraisal o	17,797	0	17,797	0	0	0
312101	Non-Residential Buildings	264,627	0	264,627	585,600	0	585,600
<i>Total Cost of Output 015572:</i>		<i>282,424</i>	<i>0</i>	<i>282,424</i>	<i>585,600</i>	<i>0</i>	<i>585,600</i>
<i>Output:015575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	0	0	0	152,000	0	152,000
<i>Total Cost of Output 015575:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>0</i>	<i>152,000</i>
<i>Output:015576 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	0	0	0	21,935	0	21,935
<i>Total Cost of Output 015576:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,935</i>	<i>0</i>	<i>21,935</i>
<i>Output:015577 Purchase of Specialised Machinery & Equipment</i>							
312202	Machinery and Equipment	161,000	0	161,000	641,635	0	641,635
<i>Total Cost of Output 015577:</i>		<i>161,000</i>	<i>0</i>	<i>161,000</i>	<i>641,635</i>	<i>0</i>	<i>641,635</i>
<i>Output:015578 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	0	0	0	23,000	0	23,000
<i>Total Cost of Output 015578:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,000</i>	<i>0</i>	<i>23,000</i>
<i>Output:015579 Acquisition of Other Capital Assets</i>							
281503	Engineering and Design Studies & Pla	19,600	0	19,600	12,900	0	12,900
281504	Monitoring, Supervision & Appraisal o	0	0	0	14,596	0	14,596
312302	Intangible Fixed Assets	26,000	0	26,000	0	0	0
<i>Total Cost of Output 015579:</i>		<i>45,600</i>	<i>0</i>	<i>45,600</i>	<i>27,496</i>	<i>0</i>	<i>27,496</i>
Total Cost of Capital Purchases		489,024	0	489,024	1,451,666	0	1,451,666
Total Project 1268		1,000,000	0	1,000,000	2,134,000	0	2,134,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>2,134,000</i>	<i>0</i>	<i>2,134,000</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 55		5,044,202	0	5,044,202	6,618,702		6,618,702
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>6,618,702</i>		<i>6,618,702</i>
Grand Total Vote 121		5,044,202	0	5,044,202	6,618,702		6,618,702
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>6,618,702</i>		<i>6,618,702</i>

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0	0	0	0
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		8,254,907	0	0	8,254,907	7,904,491	0	0	7,904,491
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		62,900,000	72,151,569	0	135,051,569	64,900,000	280,800,024	0	345,700,024
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		6,332,674	0	0	6,332,674	5,805,503	0	0	5,805,503
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0708		24,820,099	6,072,395	6,966,000	37,858,494	24,820,099	6,072,395	2,939,316	32,831,810

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Development Budget Estimates									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
Recurrent Budget Estimates									
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
Recurrent Budget Estimates									
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
Recurrent Budget Estimates									
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
Development Budget Estimates									
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	698	3,490,015	2,096,130	33,251,222	0	35,347,352

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Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020401 Urban planning, policies, laws and strategies									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928	
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000	
221003 Staff Training	0	0	100,000	100,000	0	0	0	0	
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0	
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125	
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920	
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000	
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000	
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0	
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973	
Output:020402 Building licensing and approvals									
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0	
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0	
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0	
Output:020403 Slum Development and Improvement									
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0	
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000	
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0	
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000	
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 04	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:100501 Policies, laws, strategies and guidelines									
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0	
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987	
221003 Staff Training	0	0	50,000	50,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754	
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000	
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0	
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000	

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227004 Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0	
282101 Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665	
Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406	
Output:100502 Leading SACCOs trained and mentored									
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000	
Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000	
Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Excluding Arrears and AIA	0	171,406	0	171,406	0	171,406	0	171,406	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:100551 Small scale business promotion									
263334 Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
o/w Community Driven Development -LGDSM	0	0	0	0	1,376,000	0	0	1,376,000	
Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0	
Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0	
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0	
Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0	
Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	
Total Excluding Taxes, Arrears and AIA	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:010503 Market Access for Urban Agriculture									
211101 General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376	
221002 Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534	
223005 Electricity	0	0	0	0	0	0	120,000	120,000	
223006 Water	0	0	0	0	0	0	48,000	48,000	
224001 Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000	
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670	
228004 Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000	
Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976	
Output:010504 Vendor regulation and dispute settlements									
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	701	0	0	0	26,400	26,400	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002 Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:	0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided	0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases								
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103 Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:	35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases	52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA	52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003 Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003 Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001 Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104 Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:	0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided	0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases								
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	704	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
<i>o/w UPE Transfers</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
<i>o/w Primary Schools MDD athletics & Ball games</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
<i>o/w Transferring capitation grants to USE schools.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
<i>o/w Transferring grants to one tertiary institution.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
<i>o/w Transfers to six Health Training Institutions.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
<i>Total Cost of Output 070855:</i>	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Arrears and AIA</i>	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:070804 Sports Development</i>								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
<i>Total Cost of Output 070804:</i>	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
<i>Total Cost of Output 070880:</i>	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
<i>Total Excluding Taxes,Arrears and AIA</i>	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
<i>Total Cost of Output 070880:</i>	563,000	0	0	563,000	514,942	0	0	514,942
<i>Output:070881 Secondary education infrastructure construction</i>								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
<i>Total Cost of Output 070881:</i>	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<i>Total Excluding Taxes,Arrears and AIA</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:090801 Policies, Laws and strategy development</i>								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
21102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265	
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400	
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0	
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000	
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000	
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579	
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900	
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000	
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000	
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772	
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>	

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000	
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0	
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000	

Output:140902 Local Revenue Collections

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0
211103 Allowances	0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>708</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears									
Thousand Uganda Shillings		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Excluding Arrears and AIA	0	796,890	0	796,890	0	746,890	0	746,890

Programme 03 Treasury Services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Excluding Arrears and AIA	0	372,856	0	372,856	0	372,856	0	372,856

Programme 04 Internal Audit

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	711	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0	0	0	0
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		8,254,907	0	0	8,254,907	7,904,491	0	0	7,904,491
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		62,900,000	72,151,569	0	135,051,569	64,900,000	280,800,024	0	345,700,024
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		6,332,674	0	0	6,332,674	5,805,503	0	0	5,805,503
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0708		24,820,099	6,072,395	713	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Taxes, Arrears and AIA</i>		24,820,099	6,072,395	713	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	715	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:020401 Urban planning, policies, laws and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000
221003 Staff Training	0	0	100,000	100,000	0	0	0	0
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0
<i>Total Cost of Output 020401:</i>	<i>0</i>	<i>0</i>	<i>2,880,000</i>	<i>2,880,000</i>	<i>0</i>	<i>0</i>	<i>2,187,973</i>	<i>2,187,973</i>
<i>Output:020402 Building licensing and approvals</i>								
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0
<i>Total Cost of Output 020402:</i>	<i>0</i>	<i>0</i>	<i>365,000</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:020403 Slum Development and Improvement</i>								
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0
<i>Total Cost of Output 020403:</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>860,000</i>	<i>860,000</i>
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	0	0	3,615,000	3,615,000	0		3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:100501 Policies, laws, strategies and guidelines</i>								
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0
282101	Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665
Total Cost of Output 100501:		0	171,406	471,000	642,406	0	171,406	268,000	439,406
Output:100502 Leading SACCOs trained and mentored									
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000
Total Cost of Output 100502:		0	0	0	0	0	0	1,000	1,000
Total Cost of Outputs Provided		0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Programme 10		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:100551 Small scale business promotion									
263334	Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
<i>o/w Community Driven Development -LGDSM</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
Total Cost of Output 100551:		1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Total Cost of Outputs Funded		1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 100572:		200,000	0	0	200,000	0	0	0	0
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 100576:		150,000	0	0	150,000	0	0	0	0
Total Cost of Capital Purchases		350,000	0	0	350,000	0	0	0	0
Total Project 0115		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:010503 Market Access for Urban Agriculture									
211101	General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376
221002	Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534
223005	Electricity	0	0	0	0	0	0	120,000	120,000
223006	Water	0	0	0	0	0	0	48,000	48,000
224001	Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000
224006	Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670
228004	Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000
Total Cost of Output 010503:		52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976
Output:010504 Vendor regulation and dispute settlements									
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224004	Cleaning and Sanitation	0	0	718	0	0	0	26,400	26,400

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA		0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002	Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:		0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided		0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases									
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:		0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:		4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103	Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:		35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction									
312104	Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:		13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases		52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253		52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA		52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003	Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003	Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001	Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104	Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:		0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:		0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided		0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases									
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	721	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
<i>o/w UPE Transfers</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
<i>o/w Primary Schools MDD athletics & Ball games</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
<i>o/w Trasferring capitation grants to USE schools.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
<i>o/w Transferring grants to one tertiary institution.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
<i>o/w Transfers to six Health Training Institutions.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
Total Cost of Output 070855:	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Excluding Arrears and AIA	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 070804:	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
Total Cost of Output 070880:	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
Total Excluding Taxes,Arrears and AIA	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
Total Cost of Output 070880:	563,000	0	0	563,000	514,942	0	0	514,942
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
Total Cost of Output 070881:	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Excluding Taxes,Arrears and AIA	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
21102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265	
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400	
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0	
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000	
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000	
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579	
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900	
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000	
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000	
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772	
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Excluding Arrears and AIA	0	9,579	0	9,579	0	9,579	0	9,579	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538	
Total Excluding Taxes, Arrears and AIA	33,046,715	0	0	33,046,715	33,573,886	0	0	33,573,886	

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000	
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0	
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000	
Output:140902 Local Revenue Collections									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0	
211103 Allowances	0	0	0	0	0	0	924,000	924,000	
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000	
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268	
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672	
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0	
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500	
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059	
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499	
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
Total Excluding Arrears and AIA	0	433,768	0	433,768	0	433,768	0	433,768	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499	
Total Excluding Taxes, Arrears and AIA	433,768	0	725	433,768	433,768	0	0	433,768	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>

Programme 04 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	728	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273		80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>		<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				730					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	732	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020401 Urban planning, policies, laws and strategies									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928	
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000	
221003 Staff Training	0	0	100,000	100,000	0	0	0	0	
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0	
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125	
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920	
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000	
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000	
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0	
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973	
Output:020402 Building licensing and approvals									
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0	
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0	
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0	
Output:020403 Slum Development and Improvement									
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0	
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000	
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0	
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000	
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 04	0	0	3,615,000	3,615,000	0		3,047,973	3,047,973	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:100501 Policies, laws, strategies and guidelines									
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0	
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987	
221003 Staff Training	0	0	50,000	50,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754	
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000	
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0	
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0
282101	Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665
	Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406
Output:100502 Leading SACCOs trained and mentored									
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000
	Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000
	Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406
	Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:100551 Small scale business promotion									
263334	Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
	<i>o/w Community Driven Development -LGDSM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
	Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
	Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Capital Purchases									
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:100572 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
	Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
	Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0
	Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0
	Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
	<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:010503 Market Access for Urban Agriculture									
211101	General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376
221002	Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534
223005	Electricity	0	0	0	0	0	0	120,000	120,000
223006	Water	0	0	0	0	0	0	48,000	48,000
224001	Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000
224006	Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670
228004	Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000
	Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976
Output:010504 Vendor regulation and dispute settlements									
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224004	Cleaning and Sanitation	0	0	735	0	0	0	26,400	26,400

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002 Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:	0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided	0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases								
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103 Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:	35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases	52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA	52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003 Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003 Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001 Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104 Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:	0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided	0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases								
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	738	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Trasferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
Total Cost of Output 070855:	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Excluding Arrears and AIA	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 070804:	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
Total Cost of Output 070880:	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
Total Excluding Taxes,Arrears and AIA	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
Total Cost of Output 070880:	563,000	0	0	563,000	514,942	0	0	514,942
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
Total Cost of Output 070881:	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Excluding Taxes,Arrears and AIA	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
21102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265	
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400	
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0	
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000	
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000	
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579	
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900	
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000	
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000	
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772	
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Excluding Arrears and AIA	0	9,579	0	9,579	0	9,579	0	9,579	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538	
Total Excluding Taxes, Arrears and AIA	33,046,715	0	0	33,046,715	33,573,886		0	33,573,886	

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000	
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0	
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000	

Output:140902 Local Revenue Collections

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0
211103 Allowances	0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Excluding Arrears and AIA	0	433,768	0	433,768	0	433,768	0	433,768

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499	
Total Excluding Taxes, Arrears and AIA	433,768	0	742	433,768	433,768		0	433,768	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears									
Thousand Uganda Shillings		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>

Programme 04 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000
			744	0				

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	745	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				747					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	749	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020401 Urban planning, policies, laws and strategies									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928	
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000	
221003 Staff Training	0	0	100,000	100,000	0	0	0	0	
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0	
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125	
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920	
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000	
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000	
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0	
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973	
Output:020402 Building licensing and approvals									
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0	
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0	
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0	
Output:020403 Slum Development and Improvement									
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0	
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000	
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0	
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000	
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 04	0	0	3,615,000	3,615,000	0		3,047,973	3,047,973	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:100501 Policies, laws, strategies and guidelines									
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0	
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987	
221003 Staff Training	0	0	50,000	50,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754	
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000	
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0	
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227004 Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0	
282101 Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665	
Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406	
Output:100502 Leading SACCOs trained and mentored									
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000	
Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000	
Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Excluding Arrears and AIA	0	171,406	0	171,406	0	171,406	0	171,406	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:100551 Small scale business promotion									
263334 Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
o/w Community Driven Development -LGDSM	0	0	0	0	1,376,000	0	0	1,376,000	
Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0	
Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0	
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0	
Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0	
Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	
Total Excluding Taxes, Arrears and AIA	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:010503 Market Access for Urban Agriculture									
211101 General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376	
221002 Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534	
223005 Electricity	0	0	0	0	0	0	120,000	120,000	
223006 Water	0	0	0	0	0	0	48,000	48,000	
224001 Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000	
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670	
228004 Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000	
Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976	
Output:010504 Vendor regulation and dispute settlements									
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	752	0	0	0	26,400	26,400	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002 Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:	0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided	0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases								
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103 Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:	35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases	52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA	52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003 Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003 Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001 Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104 Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:	0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided	0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases								
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	755	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Transferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
<i>Total Cost of Output 070855:</i>	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Arrears and AIA</i>	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:070804 Sports Development</i>								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
<i>Total Cost of Output 070804:</i>	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
<i>Total Cost of Output 070880:</i>	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
<i>Total Excluding Taxes,Arrears and AIA</i>	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
<i>Total Cost of Output 070880:</i>	563,000	0	0	563,000	514,942	0	0	514,942
<i>Output:070881 Secondary education infrastructure construction</i>								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
<i>Total Cost of Output 070881:</i>	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<i>Total Excluding Taxes,Arrears and AIA</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:090801 Policies, Laws and strategy development</i>								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265	
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400	
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0	
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000	
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000	
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579	
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900	
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000	
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000	
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772	
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Excluding Arrears and AIA	0	9,579	0	9,579	0	9,579	0	9,579	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538	
Total Excluding Taxes, Arrears and AIA	33,046,715	0	0	33,046,715	33,573,886	0	0	33,573,886	

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000	
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0	
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000	
Output:140902 Local Revenue Collections									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0	
211103 Allowances	0	0	0	0	0	0	924,000	924,000	
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000	
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268	
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672	
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0	
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500	
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059	
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499	
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
Total Excluding Arrears and AIA	0	433,768	0	433,768	0	433,768	0	433,768	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499	
Total Excluding Taxes, Arrears and AIA	433,768	0	759	433,768	433,768	0	0	433,768	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears									
Thousand Uganda Shillings		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>

Programme 04 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	762	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				764					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	766	3,490,015	2,096,130	33,251,222	0	35,347,352

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Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:020401 Urban planning, policies, laws and strategies									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928	
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000	
221003 Staff Training	0	0	100,000	100,000	0	0	0	0	
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0	
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125	
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920	
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000	
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000	
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0	
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973	
Output:020402 Building licensing and approvals									
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0	
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0	
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0	
Output:020403 Slum Development and Improvement									
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0	
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000	
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000	
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0	
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000	
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 04	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:100501 Policies, laws, strategies and guidelines									
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0	
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987	
221003 Staff Training	0	0	50,000	50,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754	
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000	
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0	
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000	

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227004 Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0	
282101 Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665	
Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406	
Output:100502 Leading SACCOs trained and mentored									
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000	
Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000	
Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:100551 Small scale business promotion									
263334 Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
<i>o/w Community Driven Development -LGDSM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	
Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0	
Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0	
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0	
Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0	
Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:010503 Market Access for Urban Agriculture									
211101 General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376	
221002 Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534	
223005 Electricity	0	0	0	0	0	0	120,000	120,000	
223006 Water	0	0	0	0	0	0	48,000	48,000	
224001 Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000	
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670	
228004 Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000	
Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976	
Output:010504 Vendor regulation and dispute settlements									
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	769	0	0	0	26,400	26,400	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002	Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:		0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided		0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases									
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:		0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:		4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103	Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:		35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction									
312104	Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:		13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases		52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253		52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>	<i>57,237,600</i>	<i>0</i>	<i>0</i>	<i>57,237,600</i>

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003	Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003	Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001	Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104	Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:		0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:		0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided		0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases									
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312103	Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594
<i>Total Cost of Output 040680:</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>
Output:040682 Drainage Construction									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312
312104	Other Structures	0	0	0	0	0	88,601,712	0	88,601,712
<i>Total Cost of Output 040682:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>
Total Cost of Capital Purchases		10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527
Total Project 1295		10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080703 Primary Health Care Services (Wages)									
211101	General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868
<i>Total Cost of Output 080703:</i>		<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>
Output:080704 Primary Health Care Services (Operations)									
211103	Allowances	0	0	108,000	108,000	0	0	0	0
221002	Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000
221009	Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051
221011	Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0
221012	Small Office Equipment	0	90,000	0	90,000	0	0	0	0
223005	Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900
223006	Water	0	49,600	0	49,600	0	49,600	10,000	59,600
224001	Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248
224004	Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000
<i>Total Cost of Output 080704:</i>		<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>
Total Cost of Outputs Provided		3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321	Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfer made to NGO Hospitals</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
<i>Total Cost of Output 080751:</i>		<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
Total Cost of Outputs Funded		0	804,293	0	804,293	0	804,293	0	804,293
Total Programme 08		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Total Excluding Arrears and AIA</i>		<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080780 Health Infrastructure Construction									
311101	Land	0	0	772	0	0	0	1,800,000	1,800,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Transferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
<i>Total Cost of Output 070855:</i>	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Arrears and AIA</i>	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:070804 Sports Development</i>								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
<i>Total Cost of Output 070804:</i>	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
<i>Total Cost of Output 070880:</i>	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
<i>Total Excluding Taxes,Arrears and AIA</i>	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
<i>Total Cost of Output 070880:</i>	563,000	0	0	563,000	514,942	0	0	514,942
<i>Output:070881 Secondary education infrastructure construction</i>								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
<i>Total Cost of Output 070881:</i>	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<i>Total Excluding Taxes,Arrears and AIA</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:090801 Policies, Laws and strategy development</i>								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
21102 Contract Staff Salaries (Incl. Casuals, T		0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265
221002 Workshops and Seminars		0	0	40,000	40,000	0	0	48,400	48,400
221009 Welfare and Entertainment		0	0	49,999	49,999	0	0	0	0
224004 Cleaning and Sanitation		0	0	500,000	500,000	0	0	528,000	528,000
224005 Uniforms, Beddings and Protective Ge		0	0	525,000	525,000	0	0	425,000	425,000
225001 Consultancy Services- Short term		0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils		0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900
228001 Maintenance - Civil		0	0	150,000	150,000	0	0	175,000	175,000
228002 Maintenance - Vehicles		0	0	350,000	350,000	0	0	200,000	200,000
228004 Maintenance – Other		0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772
Total Cost of Output 090801:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Cost of Outputs Provided		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Programme 12		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08		33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>		<i>0</i>	<i>33,573,886</i>

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars		0	0	150,000	150,000	0	0	0	0
222003 Information and communications techn		0	0	0	0	0	0	675,000	675,000
225001 Consultancy Services- Short term		0	0	50,000	50,000	0	0	0	0
225002 Consultancy Services- Long-term		0	0	2,700,000	2,700,000	0	0	0	0
227002 Travel abroad		0	0	100,000	100,000	0	0	0	0
Total Cost of Output 140901:		0	0	3,000,000	3,000,000	0	0	675,000	675,000

Output:140902 Local Revenue Collections

211102 Contract Staff Salaries (Incl. Casuals, T		0	0	80,000	80,000	0	0	0	0
211103 Allowances		0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations		0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars		0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te		0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment		0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment		0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn		0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term		0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:		0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09		433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>776</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000	
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000	
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691	
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000	
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450	
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780	
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000	
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0	
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000	
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0	
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000	
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>	

Programme 03 Treasury Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134938 Financial Systems Development									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000	
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044	
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000	
221003 Staff Training	0	100,000	0	100,000	0	0	0	0	
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0	
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000	
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856	
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000	
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000	
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000	
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160	
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000	
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000	
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	

Programme 04 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134939 Internal Audit Services									
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000	
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000	
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0	
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000	
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	779	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	0	0	0	0
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		8,254,907	0	0	8,254,907	7,904,491	0	0	7,904,491
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		62,900,000	72,151,569	0	135,051,569	64,900,000	280,800,024	0	345,700,024
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		6,332,674	0	0	6,332,674	5,805,503	0	0	5,805,503
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0708		24,820,099	6,072,395	781	30,702,889	24,820,099	6,072,395	2,939,316	30,702,889

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Development Budget Estimates									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
Recurrent Budget Estimates									
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
Recurrent Budget Estimates									
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
Recurrent Budget Estimates									
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
Development Budget Estimates									
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	783	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
<i>Output:020401 Urban planning, policies, laws and strategies</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000
221003	Staff Training	0	0	100,000	100,000	0	0	0	0
221012	Small Office Equipment	0	0	100,000	100,000	0	0	0	0
221017	Subscriptions	0	0	0	0	0	0	4,125	4,125
225001	Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920
228001	Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000
228003	Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000
228004	Maintenance – Other	0	0	338,000	338,000	0	0	0	0
<i>Total Cost of Output 020401:</i>		<i>0</i>	<i>0</i>	<i>2,880,000</i>	<i>2,880,000</i>	<i>0</i>	<i>0</i>	<i>2,187,973</i>	<i>2,187,973</i>
<i>Output:020402 Building licensing and approvals</i>									
221002	Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221009	Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0
223001	Property Expenses	0	0	150,000	150,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0
<i>Total Cost of Output 020402:</i>		<i>0</i>	<i>0</i>	<i>365,000</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:020403 Slum Development and Improvement</i>									
221008	Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0
221012	Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000
225001	Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000
225002	Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0
<i>Total Cost of Output 020403:</i>		<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>860,000</i>	<i>860,000</i>
Total Cost of Outputs Provided		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Programme 09		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04		0	0	3,615,000	3,615,000	0		3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:100501 Policies, laws, strategies and guidelines</i>									
221001	Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0
221002	Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987
221003	Staff Training	0	0	50,000	50,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754
221009	Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000
221011	Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0
221017	Subscriptions	0	19,000	0	19,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0
282101	Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665
Total Cost of Output 100501:		0	171,406	471,000	642,406	0	171,406	268,000	439,406
Output:100502 Leading SACCOs trained and mentored									
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000
Total Cost of Output 100502:		0	0	0	0	0	0	1,000	1,000
Total Cost of Outputs Provided		0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Programme 10		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:100551 Small scale business promotion									
263334	Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
<i>o/w Community Driven Development -LGDSM</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
Total Cost of Output 100551:		1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Total Cost of Outputs Funded		1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 100572:		200,000	0	0	200,000	0	0	0	0
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 100576:		150,000	0	0	150,000	0	0	0	0
Total Cost of Capital Purchases		350,000	0	0	350,000	0	0	0	0
Total Project 0115		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:010503 Market Access for Urban Agriculture									
211101	General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376
221002	Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534
223005	Electricity	0	0	0	0	0	0	120,000	120,000
223006	Water	0	0	0	0	0	0	48,000	48,000
224001	Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000
224006	Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670
228004	Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000
Total Cost of Output 010503:		52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976
Output:010504 Vendor regulation and dispute settlements									
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224004	Cleaning and Sanitation	0	0	786	0	0	0	26,400	26,400

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002 Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:	0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided	0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases								
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103 Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:	35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases	52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA	52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003 Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003 Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001 Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104 Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:	0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided	0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases								
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312103	Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594
<i>Total Cost of Output 040680:</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>
Output:040682 Drainage Construction									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312
312104	Other Structures	0	0	0	0	0	88,601,712	0	88,601,712
<i>Total Cost of Output 040682:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>
Total Cost of Capital Purchases		10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527
Total Project 1295		10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080703 Primary Health Care Services (Wages)									
211101	General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868
<i>Total Cost of Output 080703:</i>		<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>
Output:080704 Primary Health Care Services (Operations)									
211103	Allowances	0	0	108,000	108,000	0	0	0	0
221002	Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000
221009	Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051
221011	Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0
221012	Small Office Equipment	0	90,000	0	90,000	0	0	0	0
223005	Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900
223006	Water	0	49,600	0	49,600	0	49,600	10,000	59,600
224001	Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248
224004	Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000
<i>Total Cost of Output 080704:</i>		<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>
Total Cost of Outputs Provided		3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321	Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfer made to NGO Hospitals</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
<i>Total Cost of Output 080751:</i>		<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
Total Cost of Outputs Funded		0	804,293	0	804,293	0	804,293	0	804,293
Total Programme 08		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Total Excluding Arrears and AIA</i>		<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080780 Health Infrastructure Construction									
311101	Land	0	0	789	0	0	0	1,800,000	1,800,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Transferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
Total Cost of Output 070855:	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Excluding Arrears and AIA	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 070804:	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
Total Cost of Output 070880:	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
Total Excluding Taxes,Arrears and AIA	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
Total Cost of Output 070880:	563,000	0	0	563,000	514,942	0	0	514,942
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
Total Cost of Output 070881:	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Excluding Taxes,Arrears and AIA	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
21102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>		<i>0</i>	<i>33,573,886</i>

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0
211103 Allowances	0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>793</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>

Programme 04 Internal Audit

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000
			795	0				

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	796	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273		80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>		<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				798					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Development Budget Estimates									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
Recurrent Budget Estimates									
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
Recurrent Budget Estimates									
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
Recurrent Budget Estimates									
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
Development Budget Estimates									
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	800	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000
221003 Staff Training	0	0	100,000	100,000	0	0	0	0
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Excluding Taxes, Arrears and AIA	0	0	0	0	0	0	0	0

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227004 Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0	
282101 Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665	
Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406	
Output:100502 Leading SACCOs trained and mentored									
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000	
Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000	
Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:100551 Small scale business promotion									
263334 Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
<i>o/w Community Driven Development -LGDSM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	
Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0	
Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0	
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0	
Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0	
Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:010503 Market Access for Urban Agriculture									
211101 General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376	
221002 Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534	
223005 Electricity	0	0	0	0	0	0	120,000	120,000	
223006 Water	0	0	0	0	0	0	48,000	48,000	
224001 Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000	
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670	
228004 Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000	
Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976	
Output:010504 Vendor regulation and dispute settlements									
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	803	803	0	0	26,400	26,400	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002 Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:	0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided	0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases								
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103 Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:	35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases	52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
Total Excluding Taxes, Arrears and AIA	52,900,000	0	0	52,900,000	57,237,600	0	0	57,237,600

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003 Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003 Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001 Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104 Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:	0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided	0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases								
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	806	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
<i>o/w UPE Transfers</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
<i>o/w Primary Schools MDD athletics & Ball games</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
<i>o/w Trasferring capitation grants to USE schools.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
<i>o/w Transferring grants to one tertiary institution.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
<i>o/w Transfers to six Health Training Institutions.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
<i>Total Cost of Output 070855:</i>	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Arrears and AIA</i>	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:070804 Sports Development</i>								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
<i>Total Cost of Output 070804:</i>	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
<i>Total Cost of Output 070880:</i>	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
<i>Total Excluding Taxes,Arrears and AIA</i>	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
<i>Total Cost of Output 070880:</i>	563,000	0	0	563,000	514,942	0	0	514,942
<i>Output:070881 Secondary education infrastructure construction</i>								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
<i>Total Cost of Output 070881:</i>	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<i>Total Excluding Taxes,Arrears and AIA</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:090801 Policies, Laws and strategy development</i>								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>		<i>0</i>	<i>33,573,886</i>

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0
211103 Allowances	0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>810</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000	
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000	
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691	
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000	
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450	
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780	
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000	
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0	
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000	
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0	
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000	
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>	

Programme 03 Treasury Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134938 Financial Systems Development									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000	
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044	
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000	
221003 Staff Training	0	100,000	0	100,000	0	0	0	0	
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0	
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000	
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856	
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000	
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000	
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000	
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160	
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000	
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000	
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	

Programme 04 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:134939 Internal Audit Services									
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000	
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000	
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0	
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000	
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0	
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	<i>706,559</i>	<i>0</i>	<i>2,200,000</i>	<i>2,906,559</i>	<i>1,056,975</i>	<i>0</i>	<i>1,679,167</i>	<i>2,736,143</i>
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	813	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
Total Cost of Output 134941:		328,000	0	1,000,000	1,328,000	328,000	0	0	328,000
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Total Cost of Output 134976:		163,000	0	0	163,000	163,000	0	0	163,000
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273		80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>		<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				815					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	817	3,490,015	2,096,130	33,251,222	0	35,347,352

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000
221003 Staff Training	0	0	100,000	100,000	0	0	0	0
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	0	0	3,615,000	3,615,000	0		3,047,973	3,047,973
Total Excluding Taxes, Arrears and AIA	0	0	0	0	0		0	0

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227004 Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0	
282101 Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665	
<i>Total Cost of Output 100501:</i>	<i>0</i>	<i>171,406</i>	<i>471,000</i>	<i>642,406</i>	<i>0</i>	<i>171,406</i>	<i>268,000</i>	<i>439,406</i>	
<i>Output:100502 Leading SACCOs trained and mentored</i>									
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000	
<i>Total Cost of Output 100502:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	
Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:100551 Small scale business promotion</i>									
263334 Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
<i>o/w Community Driven Development -LGDSM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	
<i>Total Cost of Output 100551:</i>	<i>1,376,416</i>	<i>0</i>	<i>0</i>	<i>1,376,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	
Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000	
Capital Purchases									
<i>Output:100572 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0	
<i>Total Cost of Output 100572:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:100576 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0	
<i>Total Cost of Output 100576:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0	
Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:010503 Market Access for Urban Agriculture</i>									
211101 General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376	
221002 Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534	
223005 Electricity	0	0	0	0	0	0	120,000	120,000	
223006 Water	0	0	0	0	0	0	48,000	48,000	
224001 Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000	
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670	
228004 Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000	
<i>Total Cost of Output 010503:</i>	<i>52,396</i>	<i>84,670</i>	<i>791,000</i>	<i>928,066</i>	<i>52,396</i>	<i>84,670</i>	<i>427,910</i>	<i>564,976</i>	
<i>Output:010504 Vendor regulation and dispute settlements</i>									
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000	
224004 Cleaning and Sanitation	0	0	820	0	0	0	26,400	26,400	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002	Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:		0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided		0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases									
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:		0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:		4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103	Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:		35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction									
312104	Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:		13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases		52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253		52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>	<i>57,237,600</i>	<i>0</i>	<i>0</i>	<i>57,237,600</i>

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003	Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003	Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001	Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104	Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:		0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:		0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided		0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases									
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
312103 Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594	
<i>Total Cost of Output 040680:</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>	
Output:040682 Drainage Construction									
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312	
312104 Other Structures	0	0	0	0	0	88,601,712	0	88,601,712	
<i>Total Cost of Output 040682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>	
Total Cost of Capital Purchases	10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527	
Total Project 1295	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Total Vote Function 06	62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>	

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:080703 Primary Health Care Services (Wages)									
211101 General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868	
<i>Total Cost of Output 080703:</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	
Output:080704 Primary Health Care Services (Operations)									
211103 Allowances	0	0	108,000	108,000	0	0	0	0	
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000	
221009 Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051	
221011 Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0	
221012 Small Office Equipment	0	90,000	0	90,000	0	0	0	0	
223005 Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900	
223006 Water	0	49,600	0	49,600	0	49,600	10,000	59,600	
224001 Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248	
224004 Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000	
<i>Total Cost of Output 080704:</i>	<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>	
Total Cost of Outputs Provided	3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936	
Outputs Funded									
Output:080751 Provision of Urban Health Services									
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293	
<i>o/w Transfer made to NGO Hospitals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
<i>Total Cost of Output 080751:</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	
Total Cost of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293	
Total Programme 08	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228	
<i>Total Excluding Arrears and AIA</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:080780 Health Infrastructure Construction									
311101 Land	0	0	823	0	0	0	1,800,000	1,800,000	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Transferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
<i>Total Cost of Output 070855:</i>	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Total Excluding Arrears and AIA</i>	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:070804 Sports Development</i>								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
<i>Total Cost of Output 070804:</i>	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
<i>Total Cost of Output 070880:</i>	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
<i>Total Excluding Taxes,Arrears and AIA</i>	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
<i>Total Cost of Output 070880:</i>	563,000	0	0	563,000	514,942	0	0	514,942
<i>Output:070881 Secondary education infrastructure construction</i>								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
<i>Total Cost of Output 070881:</i>	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
<i>Total Excluding Taxes,Arrears and AIA</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:090801 Policies, Laws and strategy development</i>								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>		<i>0</i>	<i>33,573,886</i>

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0
211103 Allowances	0	0	0	0	0	0	924,000	924,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>827</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>796,890</i>	<i>0</i>	<i>746,890</i>	<i>0</i>	<i>746,890</i>

Programme 03 Treasury Services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>	<i>0</i>	<i>372,856</i>

Programme 04 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	830	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Physical Planning	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Recurrent Budget Estimates for Vote Function:		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0204		0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0105 Gender, Community and Economic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
10	Gender and Community Services	0	171,406	471,000	642,406	0	171,406	269,000	440,406
Total Recurrent Budget Estimates for Vote Function:		0	171,406	471,000	642,406	0	171,406	269,000	440,406
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
Total Development Budget Estimates for Vote Function:		1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Urban Commercial and Production Services	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Recurrent Budget Estimates for Vote Function:		52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0100	NAADS	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
Total Development Budget Estimates for Vote Function:		6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0105		8,254,907	0	3,973,000	12,227,907	7,904,491	0	1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,254,907</i>	<i>0</i>	<i>0</i>	<i>8,254,907</i>	<i>7,904,491</i>	<i>0</i>	<i>0</i>	<i>7,904,491</i>
Vote Function 0406 Urban Road Network Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	Engineering and Technical Services	0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Recurrent Budget Estimates for Vote Function:		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1253	Kampala Road Rehabilitation	52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
1295	2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
Total Development Budget Estimates for Vote Function:		62,900,000	72,151,569	150,000	135,201,569	64,900,000	280,800,024	0	345,700,024
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0406		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,024	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,024</i>	<i>0</i>	<i>345,700,024</i>
Vote Function 0807 Community Health Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
08	Public Health	3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
Total Recurrent Budget Estimates for Vote Function:		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
0422	PHC Development	131,000	0	0	131,000	131,000	0	0	131,000
Total Development Budget Estimates for Vote Function:		1,464,862	0	2,207,000	3,671,862	937,692	0	1,800,000	2,737,692
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0807		6,332,674	0	3,386,000	9,718,674	5,805,503	0	2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>	<i>0</i>	<i>0</i>	<i>5,805,503</i>
Vote Function 0708 Education and Social Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
11	Education and Social Services	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Recurrent Budget Estimates for Vote Function:		24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				832					

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Development Budget Estimates</i>									
0115	LGMSD (former LGDP)	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
0423	Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Development Budget Estimates for Vote Function:		2,144,642	0	80,000	2,224,642	2,671,813	0	0	2,671,813
<i>Recurrent Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
12	Environment	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Recurrent Budget Estimates for Vote Function:		0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916
Total Vote Function 0708		33,046,715	0	16,696,000	49,742,715	33,573,886	0	17,573,653	51,147,538
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>	<i>0</i>	<i>0</i>	<i>33,573,886</i>
Vote Function 1409 Revenue collection and mobilisation									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
06	Revenue Management	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Recurrent Budget Estimates for Vote Function:		0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499
Total Vote Function 1409		433,768	0	5,933,000	6,366,768	433,768	0	3,170,731	3,604,499
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>	<i>433,768</i>	<i>0</i>	<i>0</i>	<i>433,768</i>
Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection									
<i>Recurrent Budget Estimates</i>									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration and Human Resource	24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
02	Legal services	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
03	Treasury Services	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
04	Internal Audit	0	105,000	254,000	359,000	0	105,000	170,000	275,000
05	Executive Support and Governance Services	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Recurrent Budget Estimates for Vote Function:		24,096,597	20,339,980	70,124,000	114,560,577	24,096,597	12,079,700	79,152,053	115,328,351
<i>Development Budget Estimates</i>									
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0115	LGMSD (former LGDP)	1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Development Budget Estimates for Vote Function:		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
Total Vote Function 1349		45,634,137	0	73,324,000	118,958,137	37,724,273	0	80,831,220	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	76,417,393	0	106,153,000	182,570,393	78,493,625	34,531,497	109,759,186	222,784,308
211101 General Staff Salaries	52,515,960	0	0	52,515,960	52,515,960	0	0	52,515,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	28,387,581	497,032	2,851,337	41,812,643	45,161,012
211103 Allowances	51,000	0	3,376,562	3,427,562	51,000	0	3,753,022	3,804,022
212101 Social Security Contributions	0	0	7,191,988	7,191,988	0	0	6,327,307	6,327,307
212102 Pension for General Civil Service	0	0	0	0	4,726,907	0	0	4,726,907
212103 Pension for Teachers	10,315,029	0	0	10,315,029	0	0	0	0
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	16,291,514	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,434,100	1,434,100
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	59,714	59,714
213004 Gratuity Expenses	0	0	2,989,095	2,989,095	1,041,052	0	2,689,095	3,730,147
221001 Advertising and Public Relations	378,504	0	543,563	922,067	671,785	0	924,540	1,596,325
221002 Workshops and Seminars	301,153	0	2,310,084	2,611,237	502,756	0	1,158,848	1,661,603
221003 Staff Training	321,903	0	385,200	707,103	510,046	1,185,457	605,754	2,301,257
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	1,236,744	160,574	0	431,040	591,614
221007 Books, Periodicals & Newspapers	0	0	36,000	36,000	93,754	0	33,800	127,554
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	994,190	169,500	0	433,410	602,910
221009 Welfare and Entertainment	289,400	0	1,913,978	2,203,378	289,400	0	1,185,749	1,475,149
221010 Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	1,643,246	320,500	0	553,550	874,050
221012 Small Office Equipment	406,868	0	330,000	736,868	171,500	0	260,000	431,500
221014 Bank Charges and other Bank related costs	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	272,856	0	0	272,856
221017 Subscriptions	146,000	0	152,000	298,000	107,921	0	149,952	257,873
222001 Telecommunications	0	0	820,000	820,000	0	0	660,000	660,000
222003 Information and communications technology (ICT)	330,500	0	2,500,000	2,830,500	0	8,178,626	712,000	8,890,626
223001 Property Expenses	0	0	150,000	150,000	0	0	220,000	220,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,346,944	2,346,944
223004 Guard and Security services	167,890	0	1,008,110	1,176,000	167,890	0	1,372,800	1,540,691
223005 Electricity	350,104	0	1,801,012	2,151,116	350,104	0	2,587,796	2,937,900
223006 Water	193,600	0	293,400	487,000	193,600	0	274,000	467,600
224001 Medical and Agricultural supplies	155,000	0	350,051	505,051	155,000	0	322,248	477,248
224004 Cleaning and Sanitation	56,400	0	1,248,140	1,304,540	56,400	0	1,468,809	1,525,209
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	813,104	90,000	0	658,000	748,000
224006 Agricultural Supplies	1,260,019	0	61,000	1,321,019	1,260,019	0	61,001	1,321,020
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	3,339,942	1,129,476	1,740,498	2,502,560	5,372,533
225002 Consultancy Services- Long-term	0	0	2,860,000	2,860,000	50,000	0	1,359,059	1,409,059
226001 Insurances	200,000	0	0	200,000	200,000	0	183,600	383,600
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	473,903	0	2,311,983	2,785,886	270,000	0	614,846	884,846
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	4,065,550	650,000	0	3,477,900	4,127,900
228001 Maintenance - Civil	196,513	0	5,975,541	6,172,054	546,929	0	3,989,868	4,536,797
228002 Maintenance - Vehicles	704,000	0	815,998	1,519,998	3,041,600	0	2,675,611	5,717,212
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	1,255,284	0	20,575,579	360,000	20,935,579
228004 Maintenance – Other	0	0	5,298,983	5,298,983	0	0	3,703,010	3,703,010
282101 Donations	88,665	0	180,000	268,665	88,665	0	1,565,000	1,653,665
282102 Fines and Penalties/ Court wards	0	0	116,000	116,000	0	0	20,000	20,000
282104 Compensation to 3rd Parties	479,000	0	6,401,431	6,880,431	8,141,400	0	16,624,831	24,766,230
Grants, Transfers and Subsidies (Outputs Funded)	8,162,303	0	0	8,162,303	8,161,887	0	150,000	8,311,887
263106 Other Current grants (Current)	5,981,594	0	0	5,981,594	5,981,594	0	150,000	6,131,594
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	804,293	804,293	0	0	804,293
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	72,022,505	72,151,569	4,927,000	149,101,074	63,175,473	246,268,527	2,790,859	312,234,859
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	12,080,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	834	3,490,015	2,096,130	33,251,222	0	35,347,352

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Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	5,000,000	0	2,500,000	7,500,000	5,150,000	0	2,690,859	7,840,859
312101 Non-Residential Buildings	1,705,642	0	100,000	1,805,642	2,108,505	0	0	2,108,505
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312103 Roads and Bridges.	30,037,143	72,151,569	0	102,188,712	31,346,268	124,415,594	0	155,761,861
312104 Other Structures	14,226,704	0	1,936,000	16,162,704	10,245,138	88,601,712	100,000	98,946,850
312201 Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
312202 Machinery and Equipment	4,674,000	0	241,000	4,915,000	3,516,000	0	0	3,516,000
312203 Furniture & Fixtures	119,000	0	0	119,000	180,000	0	0	180,000
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Arrears	0	0	0	0	510,936	0	0	510,936
321608 Pension arrears (Budgeting)	0	0	0	0	510,936	0	0	510,936
Grand Total Vote 122	156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,024	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,024</i>	<i>0</i>	<i>430,631,008</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	330,000	0	0	632,928	632,928
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	60,000	60,000
221003 Staff Training	0	0	100,000	100,000	0	0	0	0
221012 Small Office Equipment	0	0	100,000	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,125	4,125
225001 Consultancy Services- Short term	0	0	600,000	600,000	0	0	185,920	185,920
228001 Maintenance - Civil	0	0	1,260,000	1,260,000	0	0	1,005,000	1,005,000
228003 Maintenance – Machinery, Equipment	0	0	32,000	32,000	0	0	300,000	300,000
228004 Maintenance – Other	0	0	338,000	338,000	0	0	0	0
Total Cost of Output 020401:	0	0	2,880,000	2,880,000	0	0	2,187,973	2,187,973
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	30,000	30,000	0	0	0	0
223001 Property Expenses	0	0	150,000	150,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	0	0
Total Cost of Output 020402:	0	0	365,000	365,000	0	0	0	0
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	0	0	0
221012 Small Office Equipment	0	0	150,000	150,000	0	0	260,000	260,000
225001 Consultancy Services- Short term	0	0	100,000	100,000	0	0	600,000	600,000
225002 Consultancy Services- Long-term	0	0	60,000	60,000	0	0	0	0
Total Cost of Output 020403:	0	0	370,000	370,000	0	0	860,000	860,000
Total Cost of Outputs Provided	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Programme 09	0	0	3,615,000	3,615,000	0	0	3,047,973	3,047,973
Total Excluding Arrears and AIA	0	0	0	0	0	0	0	0
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	0	0	3,615,000	3,615,000	0		3,047,973	3,047,973
Total Excluding Taxes, Arrears and AIA	0	0	0	0	0		0	0

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	18,504	0	0	0	0
221002 Workshops and Seminars	0	21,987	39,987	61,974	0	21,987	15,000	36,987
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	85,754	0	85,754
221009 Welfare and Entertainment	0	0	96,013	96,013	0	0	23,000	23,000
221011 Printing, Stationery, Photocopying and	0	18,500	0	18,500	0	0	0	0
221017 Subscriptions	0	19,000	0	19,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	90,000	90,000	0	0	180,000	180,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	29,750	0	29,750	0	0	0	0
282101	Donations	0	63,665	75,000	138,665	0	63,665	50,000	113,665
	Total Cost of Output 100501:	0	171,406	471,000	642,406	0	171,406	268,000	439,406
Output:100502 Leading SACCOs trained and mentored									
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,000	1,000
	Total Cost of Output 100502:	0	0	0	0	0	0	1,000	1,000
	Total Cost of Outputs Provided	0	171,406	471,000	642,406	0	171,406	269,000	440,406
	Total Programme 10	0	171,406	471,000	642,406	0	171,406	269,000	440,406
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>	<i>0</i>	<i>171,406</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:100551 Small scale business promotion									
263334	Conditional transfers for community de	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
	<i>o/w Community Driven Development -LGDSM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>
	Total Cost of Output 100551:	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
	Total Cost of Outputs Funded	1,376,416	0	0	1,376,416	1,376,000	0	0	1,376,000
Capital Purchases									
Output:100572 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
	Total Cost of Output 100572:	200,000	0	0	200,000	0	0	0	0
Output:100576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
	Total Cost of Output 100576:	150,000	0	0	150,000	0	0	0	0
	Total Cost of Capital Purchases	350,000	0	0	350,000	0	0	0	0
	Total Project 0115	1,726,416	0	0	1,726,416	1,376,000	0	0	1,376,000
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,726,416</i>	<i>0</i>	<i>0</i>	<i>1,726,416</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:010503 Market Access for Urban Agriculture									
211101	General Staff Salaries	52,396	0	0	52,396	52,396	0	0	52,396
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	251,466	0	0	200,376	200,376
221002	Workshops and Seminars	0	0	80,534	80,534	0	0	39,534	39,534
223005	Electricity	0	0	0	0	0	0	120,000	120,000
223006	Water	0	0	0	0	0	0	48,000	48,000
224001	Medical and Agricultural supplies	0	35,000	0	35,000	0	35,000	0	35,000
224006	Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	9,670	59,000	68,670	0	9,670	0	9,670
228004	Maintenance – Other	0	0	400,000	400,000	0	0	20,000	20,000
	Total Cost of Output 010503:	52,396	84,670	791,000	928,066	52,396	84,670	427,910	564,976
Output:010504 Vendor regulation and dispute settlements									
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224004	Cleaning and Sanitation	0	0	837	837	0	0	26,400	26,400

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 010504:</i>	0	0		0	0	0	41,400	41,400
Total Cost of Outputs Provided	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
Total Programme 13	52,396	84,670	791,000	928,066	52,396	84,670	469,310	606,376
<i>Total Excluding Arrears and AIA</i>	52,396	84,670	0	137,066	52,396	84,670	0	137,066

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,000	1,281,019	1,220,019	0	61,001	1,281,020
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	0	0
<i>Total Cost of Output 010503:</i>	<i>1,220,019</i>	<i>0</i>	<i>211,000</i>	<i>1,431,019</i>	<i>1,220,019</i>	<i>0</i>	<i>61,001</i>	<i>1,281,020</i>
Total Cost of Outputs Provided	1,220,019	0	211,000	1,431,019	1,220,019	0	61,001	1,281,020
<i>Capital Purchases</i>								
<i>Output:010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	2,500,000	7,500,000	5,000,000	0	890,859	5,890,859
<i>Total Cost of Output 010580:</i>	<i>5,000,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>890,859</i>	<i>5,890,859</i>
<i>Output:010581 Urban Market Rehabilitation</i>								
312104 Other Structures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 010581:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Capital Purchases	5,000,000	0	2,500,000	7,500,000	5,000,000	0	990,859	5,990,859
Total Project 0100	6,220,019	0	2,711,000	8,931,019	6,220,019	0	1,051,860	7,271,879
<i>Total Excluding Taxes, Arrears and AIA</i>	6,220,019	0	0	6,220,019	6,220,019	0	0	6,220,019

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	8,254,907	0	3,973,000	12,227,907	7,904,491		1,790,170	9,694,661
<i>Total Excluding Taxes, Arrears and AIA</i>	8,254,907	0	0	8,254,907	7,904,491		0	7,904,491

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:040601 Contracts management, planning and monitoring</i>								
228004 Maintenance – Other	0	0	637,739	637,739	0	0	0	0
<i>Total Cost of Output 040601:</i>	<i>0</i>	<i>0</i>	<i>637,739</i>	<i>637,739</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:040602 Urban Road Maintenance</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	550,000	0	0	497,032	497,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,682,516	1,682,516
<i>Total Cost of Output 040602:</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>2,179,548</i>	<i>2,179,548</i>
<i>Output:040604 Street Lights Maintenance</i>								
223005 Electricity	0	0	1,204,012	1,204,012	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	793,095	793,095
228003 Maintenance – Machinery, Equipment	0	0	720,023	720,023	0	0	0	0
228004 Maintenance – Other	0	0	479,964	479,964	0	0	441,238	441,238
<i>Total Cost of Output 040604:</i>	<i>0</i>	<i>0</i>	<i>2,404,000</i>	<i>2,404,000</i>	<i>0</i>	<i>0</i>	<i>1,234,333</i>	<i>1,234,333</i>
<i>Output:040605 Upgrading of public structures</i>								
228003 Maintenance – Machinery, Equipment	0	0	411,261	411,261	0	0	0	0
<i>Total Cost of Output 040605:</i>	<i>0</i>	<i>0</i>	<i>411,261</i>	<i>411,261</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Technical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
Total Programme 07		0	0	4,003,000	4,003,000	0	0	3,413,881	3,413,881
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040602 Urban Road Maintenance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	497,032	0	0	497,032
228002	Maintenance - Vehicles	0	0	0	0	2,337,600	0	0	2,337,600
Total Cost of Output 040602:		0	0	0	0	2,834,632	0	0	2,834,632
Total Cost of Outputs Provided		0	0	0	0	2,834,632	0	0	2,834,632
Capital Purchases									
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	150,000	150,000	7,362,432	0	0	7,362,432
Total Cost of Output 040675:		0	0	150,000	150,000	7,362,432	0	0	7,362,432
Output:040677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Total Cost of Output 040677:		4,130,000	0	0	4,130,000	3,353,000	0	0	3,353,000
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	2,000,000	0	0	2,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	3,490,015	0	0	3,490,015	2,096,130	0	0	2,096,130
312103	Roads and Bridges.	30,037,143	0	0	30,037,143	31,346,268	0	0	31,346,268
Total Cost of Output 040680:		35,527,159	0	0	35,527,159	33,442,398	0	0	33,442,398
Output:040682 Drainage Construction									
312104	Other Structures	13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Output 040682:		13,242,841	0	0	13,242,841	10,245,138	0	0	10,245,138
Total Cost of Capital Purchases		52,900,000	0	150,000	53,050,000	54,402,968	0	0	54,402,968
Total Project 1253		52,900,000	0	150,000	53,050,000	57,237,600	0	0	57,237,600
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>	<i>57,237,600</i>	<i>0</i>	<i>0</i>	<i>57,237,600</i>

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:040601 Contracts management, planning and monitoring									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	2,851,337	0	2,851,337
221003	Staff Training	0	0	0	0	0	1,185,457	0	1,185,457
222003	Information and communications techn	0	0	0	0	0	8,178,626	0	8,178,626
225001	Consultancy Services- Short term	0	0	0	0	0	1,740,498	0	1,740,498
282104	Compensation to 3rd Parties	0	0	0	0	7,662,400	0	0	7,662,400
Total Cost of Output 040601:		0	0	0	0	7,662,400	13,955,917	0	21,618,317
Output:040603 Traffic Junction and Congestion Improvement									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Output 040603:		0	0	0	0	0	20,575,579	0	20,575,579
Total Cost of Outputs Provided		0	0	0	0	7,662,400	34,531,497	0	42,193,896
Capital Purchases									
Output:040680 Urban Road Construction									
281503	Engineering and Design Studies & Pla	10,000,000	0	0	10,000,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	26,922,910	0	26,922,910

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312103	Roads and Bridges.	0	72,151,569	0	72,151,569	0	124,415,594	0	124,415,594
<i>Total Cost of Output 040680:</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>0</i>	<i>151,338,503</i>	<i>0</i>	<i>151,338,503</i>
Output:040682 Drainage Construction									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	6,328,312	0	6,328,312
312104	Other Structures	0	0	0	0	0	88,601,712	0	88,601,712
<i>Total Cost of Output 040682:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,930,024</i>	<i>0</i>	<i>94,930,024</i>
Total Cost of Capital Purchases		10,000,000	72,151,569	0	82,151,569	0	246,268,527	0	246,268,527
Total Project 1295		10,000,000	72,151,569	0	82,151,569	7,662,400	280,800,024	0	288,462,423
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,000,000</i>	<i>72,151,569</i>	<i>0</i>	<i>82,151,569</i>	<i>7,662,400</i>	<i>280,800,024</i>	<i>0</i>	<i>288,462,423</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 06		62,900,000	72,151,569	4,153,000	139,204,569	64,900,000	280,800,02	3,413,881	349,113,905
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>62,900,000</i>	<i>72,151,569</i>	<i>0</i>	<i>135,051,569</i>	<i>64,900,000</i>	<i>280,800,02</i>	<i>0</i>	<i>345,700,024</i>

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080703 Primary Health Care Services (Wages)									
211101	General Staff Salaries	3,546,868	0	0	3,546,868	3,546,868	0	0	3,546,868
<i>Total Cost of Output 080703:</i>		<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>	<i>3,546,868</i>	<i>0</i>	<i>0</i>	<i>3,546,868</i>
Output:080704 Primary Health Care Services (Operations)									
211103	Allowances	0	0	108,000	108,000	0	0	0	0
221002	Workshops and Seminars	0	0	180,000	180,000	0	0	75,000	75,000
221009	Welfare and Entertainment	0	110,651	165,349	276,000	0	110,651	150,400	261,051
221011	Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	0	0
221012	Small Office Equipment	0	90,000	0	90,000	0	0	0	0
223005	Electricity	0	90,000	0	90,000	0	90,000	27,900	117,900
223006	Water	0	49,600	0	49,600	0	49,600	10,000	59,600
224001	Medical and Agricultural supplies	0	120,000	350,051	470,051	0	120,000	307,248	427,248
224004	Cleaning and Sanitation	0	56,400	335,600	392,000	0	56,400	501,869	558,269
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	90,000	0	90,000
<i>Total Cost of Output 080704:</i>		<i>0</i>	<i>516,651</i>	<i>1,179,000</i>	<i>1,695,651</i>	<i>0</i>	<i>516,651</i>	<i>1,072,417</i>	<i>1,589,068</i>
Total Cost of Outputs Provided		3,546,868	516,651	1,179,000	5,242,519	3,546,868	516,651	1,072,417	5,135,936
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:080751 Provision of Urban Health Services									
263321	Conditional trans. Autonomous Inst (W	0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfer made to NGO Hospitals</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
<i>Total Cost of Output 080751:</i>		<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>	<i>0</i>	<i>804,293</i>
Total Cost of Outputs Funded		0	804,293	0	804,293	0	804,293	0	804,293
Total Programme 08		3,546,868	1,320,944	1,179,000	6,046,811	3,546,868	1,320,944	1,072,417	5,940,228
<i>Total Excluding Arrears and AIA</i>		<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>	<i>3,546,868</i>	<i>1,320,944</i>	<i>0</i>	<i>4,867,811</i>

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:080780 Health Infrastructure Construction									
311101	Land	0	0	840	0	0	0	1,800,000	1,800,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312101 Non-Residential Buildings	500,000	0	100,000	600,000	806,692	0	0	806,692
312104 Other Structures	833,862	0	1,866,000	2,699,862	0	0	0	0
312202 Machinery and Equipment	0	0	241,000	241,000	0	0	0	0
<i>Total Cost of Output 080780:</i>	<i>1,333,862</i>	<i>0</i>	<i>2,207,000</i>	<i>3,540,862</i>	<i>806,692</i>	<i>0</i>	<i>1,800,000</i>	<i>2,606,692</i>
Total Cost of Capital Purchases	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
Total Project 0115	1,333,862	0	2,207,000	3,540,862	806,692	0	1,800,000	2,606,692
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>	<i>806,692</i>	<i>0</i>	<i>0</i>	<i>806,692</i>

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:080781 Health Infrastructure Rehabilitation</i>								
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
<i>Total Cost of Output 080781:</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>
Total Cost of Capital Purchases	131,000	0	0	131,000	131,000	0	0	131,000
Total Project 0422	131,000	0	0	131,000	131,000	0	0	131,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 07	6,332,674	0	3,386,000	9,718,674	5,805,503		2,872,417	8,677,920
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,332,674</i>	<i>0</i>	<i>0</i>	<i>6,332,674</i>	<i>5,805,503</i>		<i>0</i>	<i>5,805,503</i>

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:070801 Policies, Laws and strategy development</i>								
211103 Allowances	0	0	77,800	77,800	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	75,000	75,000	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	20,200	20,200	0	0	0	0
<i>Total Cost of Output 070801:</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:070802 School Inspection</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	26,000	0	26,000	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	24,800	0	24,800
<i>Total Cost of Output 070802:</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>	<i>0</i>	<i>90,800</i>
<i>Output:070803 Community civic education</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	82,632	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	37,000	37,000	0	0	51,000	51,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	54,132	0	0	23,600	23,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Te	0	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	0	18,748	18,748

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	45,236	45,236	0	0	0	0
<i>Total Cost of Output 070803:</i>		<i>0</i>	<i>0</i>	<i>244,000</i>	<i>244,000</i>	<i>0</i>	<i>0</i>	<i>175,348</i>	<i>175,348</i>
Output:070804 Sports Development									
211103	Allowances	0	0	412,000	412,000	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	0	0	465,025	465,025
221002	Workshops and Seminars	0	0	550,000	550,000	0	0	317,913	317,913
221009	Welfare and Entertainment	0	0	387,268	387,268	0	0	0	0
221010	Special Meals and Drinks	0	0	142,500	142,500	0	0	95,000	95,000
223005	Electricity	0	0	12,000	12,000	0	0	0	0
223006	Water	0	0	5,400	5,400	0	0	0	0
224005	Uniforms, Beddings and Protective Ge	0	0	55,000	55,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	216,030	216,030	0	0	116,030	116,030
227002	Travel abroad	0	0	510,802	510,802	0	0	0	0
228001	Maintenance - Civil	0	0	80,000	80,000	0	0	60,000	60,000
282101	Donations	0	0	0	0	0	0	1,450,000	1,450,000
<i>Total Cost of Output 070804:</i>		<i>0</i>	<i>0</i>	<i>2,371,000</i>	<i>2,371,000</i>	<i>0</i>	<i>0</i>	<i>2,533,968</i>	<i>2,533,968</i>
Output:070805 Provision of instruction materials (Primary)									
221002	Workshops and Seminars	0	0	18,000	18,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	82,000	82,000	0	0	0	0
<i>Total Cost of Output 070805:</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:070807 Primary Education Services (Wage)									
211101	General Staff Salaries	8,254,697	0	0	8,254,697	8,254,697	0	0	8,254,697
<i>Total Cost of Output 070807:</i>		<i>8,254,697</i>	<i>0</i>	<i>0</i>	<i>8,254,697</i>	<i>8,254,697</i>	<i>0</i>		<i>8,254,697</i>
Output:070808 Secondary Education Services (Wage)									
211101	General Staff Salaries	13,779,443	0	0	13,779,443	13,779,443	0	0	13,779,443
<i>Total Cost of Output 070808:</i>		<i>13,779,443</i>	<i>0</i>	<i>0</i>	<i>13,779,443</i>	<i>13,779,443</i>	<i>0</i>		<i>13,779,443</i>
Output:070809 Tertiary Education Services (Wage)									
211101	General Staff Salaries	2,785,960	0	0	2,785,960	2,785,960	0	0	2,785,960
<i>Total Cost of Output 070809:</i>		<i>2,785,960</i>	<i>0</i>	<i>0</i>	<i>2,785,960</i>	<i>2,785,960</i>	<i>0</i>		<i>2,785,960</i>
Total Cost of Outputs Provided		24,820,099	90,800	3,038,000	27,948,899	24,820,099	90,800	2,789,316	27,700,215
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070851 Primary education services									
263106	Other Current grants (Current)	0	687,598	0	687,598	0	687,598	150,000	837,598
	<i>o/w UPE Transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>
	<i>o/w Primary Schools MDD athletics & Ball games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Total Cost of Output 070851:</i>		<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>0</i>	<i>687,598</i>	<i>150,000</i>	<i>837,598</i>
Output:070852 Secondary education services									
263106	Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,456,706	0	2,456,706
	<i>o/w Trasferring capitation grants to USE schools.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
<i>Total Cost of Output 070852:</i>		<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>	<i>0</i>	<i>2,456,706</i>
Output:070853 Tertiary education services									
263106	Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
	<i>o/w Transferring grants to one tertiary institution.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
<i>Total Cost of Output 070853:</i>		<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
Output:070854 Health Training Institutions									
263106	Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
	<i>o/w Transfers to six Health Training Institutions.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
<i>Total Cost of Output 070854:</i>		<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>	<i>0</i>	<i>2,296,745</i>
Output:070855 Primary Teachers' Colleges									

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
ansfering to one school for the teachers' Colleges.	0	0		0	0	527,773	0	527,773
Total Cost of Output 070855:	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost of Outputs Funded	0	5,981,594	0	5,981,594	0	5,981,594	150,000	6,131,594
Total Programme 11	24,820,099	6,072,395	3,038,000	33,930,494	24,820,099	6,072,395	2,939,316	33,831,810
Total Excluding Arrears and AIA	24,820,099	6,072,395	0	30,892,494	24,820,099	6,072,395	0	30,892,494

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 070804:	0	0	10,000	10,000	0	0		0
Total Cost of Outputs Provided	0	0	10,000	10,000	0	0		0
Capital Purchases								
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	690,000	0	0	690,000	1,040,000	0	0	1,040,000
312104 Other Structures	150,000	0	70,000	220,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	177,171	0	0	177,171
Total Cost of Output 070880:	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Cost of Capital Purchases	840,000	0	70,000	910,000	1,367,171	0	0	1,367,171
Total Project 0115	840,000	0	80,000	920,000	1,367,171	0	0	1,367,171
Total Excluding Taxes,Arrears and AIA	840,000	0	0	840,000	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	563,000	512,113	0	0	512,113
312203 Furniture & Fixtures	0	0	0	0	2,829	0	0	2,829
Total Cost of Output 070880:	563,000	0	0	563,000	514,942	0	0	514,942
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	442,642	0	0	442,642	789,700	0	0	789,700
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	119,000	0	0	119,000	0	0	0	0
Total Cost of Output 070881:	741,642	0	0	741,642	789,700	0	0	789,700
Total Cost of Capital Purchases	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Project 0423	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642
Total Excluding Taxes,Arrears and AIA	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
21102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	5,713,921	0	0	6,688,265	6,688,265	
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	48,400	48,400	
221009 Welfare and Entertainment	0	0	49,999	49,999	0	0	0	0	
224004 Cleaning and Sanitation	0	0	500,000	500,000	0	0	528,000	528,000	
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	525,000	0	0	425,000	425,000	
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579	
227004 Fuel, Lubricants and Oils	0	0	3,135,800	3,135,800	0	0	3,327,900	3,327,900	
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	175,000	175,000	
228002 Maintenance - Vehicles	0	0	350,000	350,000	0	0	200,000	200,000	
228004 Maintenance – Other	0	0	3,113,280	3,113,280	0	0	3,241,772	3,241,772	
Total Cost of Output 090801:	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Cost of Outputs Provided	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
Total Programme 12	0	9,579	13,578,000	13,587,579	0	9,579	14,634,337	14,643,916	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	<i>0</i>	<i>9,579</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 08	33,046,715	0	16,696,000	49,742,715	33,573,886		17,573,653	51,147,538	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>33,046,715</i>	<i>0</i>	<i>0</i>	<i>33,046,715</i>	<i>33,573,886</i>		<i>0</i>	<i>33,573,886</i>	

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:140901 Registers for various revenue sources developed									
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	0	0	
222003 Information and communications techn	0	0	0	0	0	0	675,000	675,000	
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	2,700,000	2,700,000	0	0	0	0	
227002 Travel abroad	0	0	100,000	100,000	0	0	0	0	
Total Cost of Output 140901:	0	0	3,000,000	3,000,000	0	0	675,000	675,000	
Output:140902 Local Revenue Collections									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	80,000	0	0	0	0	
211103 Allowances	0	0	0	0	0	0	924,000	924,000	
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	0	100,000	
221002 Workshops and Seminars	0	65,960	220,000	285,960	0	288,268	260,000	548,268	
221008 Computer supplies and Information Te	0	86,940	0	86,940	0	0	52,672	52,672	
221009 Welfare and Entertainment	0	0	33,000	33,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	0	0	0	
221012 Small Office Equipment	0	80,868	0	80,868	0	45,500	0	45,500	
222003 Information and communications techn	0	0	2,500,000	2,500,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,259,059	1,259,059	
Total Cost of Output 140902:	0	433,768	2,933,000	3,366,768	0	433,768	2,495,731	2,929,499	
Total Cost of Outputs Provided	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
Total Programme 06	0	433,768	5,933,000	6,366,768	0	433,768	3,170,731	3,604,499	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	<i>0</i>	<i>433,768</i>	

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09	433,768	0	5,933,000	6,366,768	433,768		3,170,731	3,604,499	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>433,768</i>	<i>0</i>	<i>844</i>	<i>433,768</i>	<i>433,768</i>		<i>0</i>	<i>433,768</i>	

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134937 Human Resource Development and organisational restructuring									
211101	General Staff Salaries	24,096,597	0	0	24,096,597	24,096,597	0	0	24,096,597
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	21,199,451	0	0	21,727,329	21,727,329
211103	Allowances	0	0	1,402,822	1,402,822	0	0	1,669,978	1,669,978
212101	Social Security Contributions	0	0	6,191,988	6,191,988	0	0	6,027,307	6,027,307
212102	Pension for General Civil Service	0	0	0	0	0	4,726,907	0	4,726,907
212103	Pension for Teachers	0	10,315,029	0	10,315,029	0	0	0	0
212105	Pension and Gratuity for Local Govern	0	3,893,646	0	3,893,646	0	0	0	0
213001	Medical expenses (To employees)	0	0	1,594,857	1,594,857	0	0	1,404,100	1,404,100
213002	Incapacity, death benefits and funeral e	0	0	59,714	59,714	0	0	59,714	59,714
213004	Gratuity Expenses	0	0	2,989,095	2,989,095	0	1,041,052	2,689,095	3,730,147
221002	Workshops and Seminars	0	0	120,000	120,000	0	0	120,000	120,000
221003	Staff Training	0	0	0	0	0	0	505,754	505,754
221005	Hire of Venue (chairs, projector, etc)	0	0	364,358	364,358	0	0	0	0
221009	Welfare and Entertainment	0	95,000	881,661	976,661	0	95,000	781,661	876,661
221011	Printing, Stationery, Photocopying and	0	216,000	857,246	1,073,246	0	216,000	489,550	705,550
222001	Telecommunications	0	0	360,000	360,000	0	0	360,000	360,000
223005	Electricity	0	260,104	585,000	845,104	0	260,104	2,439,896	2,700,000
223006	Water	0	144,000	288,000	432,000	0	144,000	216,000	360,000
224004	Cleaning and Sanitation	0	0	412,540	412,540	0	0	412,540	412,540
226001	Insurances	0	200,000	0	200,000	0	200,000	183,600	383,600
227002	Travel abroad	0	0	641,839	641,839	0	0	0	0
227004	Fuel, Lubricants and Oils	0	600,000	300,000	900,000	0	650,000	150,000	800,000
228001	Maintenance - Civil	0	0	800,000	800,000	0	0	1,070,701	1,070,701
228002	Maintenance - Vehicles	0	704,000	465,998	1,169,998	0	704,000	0	704,000
228004	Maintenance – Other	0	0	330,000	330,000	0	0	0	0
282104	Compensation to 3rd Parties	0	0	781,431	781,431	0	0	777,831	777,831
Total Cost of Output 134937:		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Total Cost of Outputs Provided		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,037,063	41,085,056	73,218,716
Arrears									
Thousand Uganda Shillings		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134999 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	510,936	0	510,936
Total Cost of Output 134999:		0	0	0	0	0	510,936	0	510,936
Total Cost of Arrears		0	0	0	0	0	510,936	0	510,936
Total Programme 01		24,096,597	16,427,778	40,626,000	81,150,375	24,096,597	8,547,999	41,085,056	73,729,652
<i>Total Excluding Arrears and AIA</i>		<i>24,096,597</i>	<i>16,427,778</i>	<i>0</i>	<i>40,524,375</i>	<i>24,096,597</i>	<i>8,037,063</i>	<i>0</i>	<i>32,133,660</i>

Programme 02 Legal services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134941 Policy, Planning and Legal Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	161,862	0	0	12,032,714	12,032,714
211103	Allowances	0	0	1,086,912	1,086,912	0	0	1,000,000	1,000,000
212105	Pension and Gratuity for Local Govern	0	0	12,397,868	12,397,868	0	0	0	0
221002	Workshops and Seminars	0	0	150,000	150,000	0	0	35,000	35,000
221003	Staff Training	0	0	199,200	199,200	0	0	100,000	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	335,440	335,440	0	0	275,440	275,440
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	20,800	20,800
221009	Welfare and Entertainment	0	0	275,688	275,688	0	0	225,688	225,688

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	50,000	0	50,000	0	0	15,000	15,000
223004 Guard and Security services	0	167,890	1,008,110	1,176,000	0	167,890	1,372,800	1,540,691
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	233,104	0	0	233,000	233,000
225001 Consultancy Services- Short term	0	0	132,000	132,000	0	0	169,450	169,450
227001 Travel inland	0	0	91,780	91,780	0	0	51,780	51,780
227002 Travel abroad	0	0	644,496	644,496	0	0	300,000	300,000
228001 Maintenance - Civil	0	0	335,541	335,541	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	42,000	42,000	0	0	0	0
282101 Donations	0	0	105,000	105,000	0	0	65,000	65,000
282102 Fines and Penalties/ Court wards	0	0	21,000	21,000	0	0	0	0
282104 Compensation to 3rd Parties	0	479,000	5,620,000	6,099,000	0	479,000	15,847,000	16,326,000
Total Cost of Output 134941:	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Cost of Outputs Provided	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Programme 02	0	796,890	22,840,000	23,636,890	0	746,890	31,743,672	32,490,562
Total Excluding Arrears and AIA	0	796,890	0	796,890	0	746,890	0	746,890

Programme 03 Treasury Services

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	18,250	0	0	14,000	14,000
211103 Allowances	0	0	145,750	145,750	0	0	132,044	132,044
221002 Workshops and Seminars	0	0	150,000	150,000	0	100,000	48,000	148,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221014 Bank Charges and other Bank related c	0	0	80,000	80,000	0	0	0	0
221015 Financial and related costs (e.g. shortag	0	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	272,856	0	272,856
221017 Subscriptions	0	0	110,000	110,000	0	0	60,000	60,000
222001 Telecommunications	0	0	20,000	20,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	548,000	548,000	0	0	1,250,160	1,250,160
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	20,000	20,000
Total Cost of Output 134938:	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Cost of Outputs Provided	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Programme 03	0	372,856	2,717,000	3,089,856	0	372,856	3,581,204	3,954,060
Total Excluding Arrears and AIA	0	372,856	0	372,856	0	372,856	0	372,856

Programme 04 Internal Audit

Thousand Uganda Shillings								
2015/16 Approved Budget					2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	0	0	20,000	70,000	90,000
221003 Staff Training	0	18,000	36,000	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,000	16,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	80,000	80,000	0	0	0	0
221017 Subscriptions	0	27,000	42,000	69,000	0	77,000	50,000	127,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 134939:</i>	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Cost of Outputs Provided	0	105,000	254,000	359,000	0	105,000	170,000	275,000
Total Programme 04	0	105,000	254,000	359,000	0	105,000	170,000	275,000
<i>Total Excluding Arrears and AIA</i>	0	105,000	0	105,000	0	105,000	0	105,000

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:134936 Procurement systems development</i>								
211103 Allowances	0	51,000	0	51,000	0	51,000	0	51,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 134936:</i>	0	111,000	0	111,000	0	111,000	0	111,000
<i>Output:134941 Policy, Planning and Legal Services</i>								
211103 Allowances	0	0	143,279	143,279	0	0	0	0
212101 Social Security Contributions	0	0	1,000,000	1,000,000	0	0	300,000	300,000
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	200,000	506,563	706,563	0	511,785	408,515	920,300
221002 Workshops and Seminars	0	193,206	256,563	449,769	0	32,500	50,000	82,500
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	100,000	0	0	132,000	132,000
221008 Computer supplies and Information Te	0	191,500	625,750	817,250	0	169,500	367,737	537,237
221009 Welfare and Entertainment	0	83,749	0	83,749	0	83,749	0	83,749
221011 Printing, Stationery, Photocopying and	0	72,500	0	72,500	0	72,500	0	72,500
221012 Small Office Equipment	0	110,000	0	110,000	0	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	30,921	2,079	33,000
222001 Telecommunications	0	0	440,000	440,000	0	0	300,000	300,000
222003 Information and communications techn	0	330,500	0	330,500	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	220,000	220,000
223002 Rates	0	0	0	0	0	0	346,944	346,944
225001 Consultancy Services- Short term	0	1,000,000	100,000	1,100,000	0	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	100,000	100,000
227002 Travel abroad	0	270,000	414,846	684,846	0	270,000	314,846	584,846
282101 Donations	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Cost of Output 134941:</i>	0	2,526,455	3,687,000	6,213,455	0	2,195,955	2,572,121	4,768,077
Total Cost of Outputs Provided	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
Total Programme 05	0	2,637,455	3,687,000	6,324,455	0	2,306,955	2,572,121	4,879,077
<i>Total Excluding Arrears and AIA</i>	0	2,637,455	0	2,637,455	0	2,306,955	0	2,306,955

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:134937 Human Resource Development and orgainational restructuring</i>								
221003 Staff Training	203,903	0	0	203,903	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	102,240	0	0	0	0
227002 Travel abroad	203,903	0	0	203,903	0	0	0	0
228001 Maintenance - Civil	196,513	0	2,200,000	2,396,513	546,929	0	1,679,167	2,226,097
<i>Total Cost of Output 134937:</i>	706,559	0	2,200,000	2,906,559	1,056,975	0	1,679,167	2,736,143
<i>Output:134941 Policy, Planning and Legal Services</i>								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221008 Computer supplies and Information Te	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	32,000	0	847	32,000	32,000	0	0	32,000

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring, Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002	Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 134941:</i>		<i>328,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,328,000</i>	<i>328,000</i>	<i>0</i>	<i>0</i>	<i>328,000</i>
Total Cost of Outputs Provided		1,034,559	0	3,200,000	4,234,559	1,384,975	0	1,679,167	3,064,143
Capital Purchases									
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
<i>Total Cost of Output 134976:</i>		<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>163,000</i>
Total Cost of Capital Purchases		163,000	0	0	163,000	163,000	0	0	163,000
Total Project 0115		1,197,559	0	3,200,000	4,397,559	1,547,975	0	1,679,167	3,227,143
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>	<i>1,547,975</i>	<i>0</i>	<i>0</i>	<i>1,547,975</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49		45,634,137	0	73,324,000	118,958,137	37,724,273	80,831,220	0	118,555,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>45,634,137</i>	<i>0</i>	<i>0</i>	<i>45,634,137</i>	<i>37,213,337</i>	<i>0</i>	<i>0</i>	<i>37,213,337</i>
Grand Total Vote 122		156,602,201	72,151,569	111,080,000	339,833,770	150,341,921	280,800,02	112,700,045	543,841,990
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>156,602,201</i>	<i>72,151,569</i>	<i>0</i>	<i>228,753,770</i>	<i>149,830,985</i>	<i>280,800,02</i>	<i>0</i>	<i>430,631,008</i>

***where AIA is Appropriation in Aid

Vote:123 Rural Electrification Agency (REA)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0351 Rural Electrification									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Rural Electrification Management	0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
Total Recurrent Budget Estimates for Vote Function:		0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1261	West Nile Grid Extension Program-GBOBA	1,500,000	1,960,000	0	3,460,000	0	0		0
1262	Rural Electrification Project	45,903,500	0	12,182,092	58,085,592	53,646,000	199,058,223	9,720,000	262,424,223
1332	Energy for Rural Transformation (ERT) II- Rural Elect	0	9,944,108	1,000,000	10,944,108	0	0		0
1354	Grid Rural Electrification Project IDB I- Rural Electrifi	0	0	100,000	100,000	3,330,000	13,130,000	600,000	17,060,000
Total Development Budget Estimates for Vote Function:		47,403,500	11,904,108	13,282,092	72,589,700	56,976,000	212,188,223	10,320,000	279,484,223
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0351		47,403,500	11,904,108	31,800,000	91,107,608	56,976,000	212,188,223	40,800,000	309,964,223
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>46,976,000</i>	<i>11,904,108</i>	<i>0</i>	<i>58,880,108</i>	<i>56,976,000</i>	<i>212,188,223</i>	<i>0</i>	<i>269,164,223</i>
Total Vote 123		47,403,500	11,904,108	31,800,000	91,107,608	56,976,000	212,188,223	40,800,000	309,964,223
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>46,976,000</i>	<i>11,904,108</i>	<i>0</i>	<i>58,880,108</i>	<i>56,976,000</i>	<i>212,188,223</i>	<i>0</i>	<i>269,164,223</i>

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,974,273	6,974,273	0	0	11,117,677	11,117,677
212201 Social Security Contributions	0	0	861,898	861,898	0	0	1,408,972	1,408,972
213001 Medical expenses (To employees)	0	0	284,625	284,625	0	0	369,980	369,980
213002 Incapacity, death benefits and funeral expenses	0	0	50,000	50,000	0	0	65,000	65,000
213004 Gratuity Expenses	0	0	1,644,709	1,644,709	0	0	2,640,599	2,640,599
221001 Advertising and Public Relations	0	0	886,500	886,500	0	0	1,425,150	1,425,150
221002 Workshops and Seminars	0	0	830,294	830,294	0	0	913,330	913,330
221003 Staff Training	0	0	803,979	803,979	0	0	1,405,200	1,405,200
221004 Recruitment Expenses	0	0	10,600	10,600	0	0	13,780	13,780
221005 Hire of Venue (chairs, projector, etc)	0	0	61,500	61,500	0	0	79,950	79,950
221007 Books, Periodicals & Newspapers	0	0	33,029	33,029	0	0	42,900	42,900
221008 Computer supplies and Information Technology (IT)	0	0	196,680	196,680	0	0	255,710	255,710
221009 Welfare and Entertainment	0	0	136,500	136,500	0	0	177,450	177,450
221010 Special Meals and Drinks	0	0	36,000	36,000	0	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	0	213,800	213,800	0	0	299,320	299,320
221012 Small Office Equipment	0	0	40,920	40,920	0	0	125,170	125,170
221014 Bank Charges and other Bank related costs	0	0	23,000	23,000	0	0	29,900	29,900
221016 IFMS Recurrent costs	0	0	16,500	16,500	0	0	21,450	21,450
221017 Subscriptions	0	0	27,000	27,000	0	0	35,100	35,100
222001 Telecommunications	0	0	81,600	81,600	0	0	130,080	130,080
222002 Postage and Courier	0	0	9,000	9,000	0	0	11,700	11,700
222003 Information and communications technology (ICT)	0	0	155,000	155,000	0	0	201,500	201,500
223003 Rent – (Produced Assets) to private entities	0	0	737,614	737,614	0	0	1,106,400	1,106,400
223004 Guard and Security services	0	0	48,000	48,000	0	0	62,400	62,400
223005 Electricity	0	0	48,000	48,000	0	0	62,400	62,400
223006 Water	0	0	12,000	12,000	0	0	15,600	15,600
224004 Cleaning and Sanitation	0	0	75,150	75,150	0	0	97,760	97,760
225001 Consultancy Services- Short term	0	0	1,050,000	1,050,000	0	0	2,955,093	2,955,093
226001 Insurances	0	0	98,840	98,840	0	0	0	0
227001 Travel inland	0	0	1,925,862	1,925,862	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	654,375	654,375	0	0	916,160	916,160
227004 Fuel, Lubricants and Oils	0	0	219,219	219,219	0	0	284,960	284,960
228002 Maintenance - Vehicles	0	0	253,440	253,440	0	0	329,420	329,420
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,000	18,000	0	0	329,420	329,420
Investment (Capital Purchases)	47,403,500	11,904,108	13,282,092	72,589,700	56,976,000	212,188,223	10,320,000	279,484,223
312104 Other Structures	46,976,000	11,904,108	13,282,092	72,162,200	56,976,000	212,188,223	10,320,000	279,484,223
312204 Taxes on Machinery, Furniture & Vehicles	427,500	0	0	427,500	0	0	0	0
Grand Total Vote 123	47,403,500	11,904,108	31,800,000	91,107,608	56,976,000	212,188,223	40,800,000	309,964,223
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>46,976,000</i>	<i>11,904,108</i>	<i>0</i>	<i>58,880,108</i>	<i>56,976,000</i>	<i>212,188,223</i>	<i>0</i>	<i>269,164,223</i>

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Recurrent Budget Estimates

Programme 01 Rural Electrification Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:035101 Policy planning, monitoring, and advisory services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	6,974,273	6,974,273	0	0	11,117,677	11,117,677
212201	Social Security Contributions	0	0	861,898	861,898	0	0	1,408,972	1,408,972
213001	Medical expenses (To employees)	0	0	284,625	284,625	0	0	369,980	369,980
213002	Incapacity, death benefits and funeral e	0	0	50,000	50,000	0	0	65,000	65,000
213004	Gratuity Expenses	0	0	1,644,709	1,644,709	0	0	2,640,599	2,640,599
221001	Advertising and Public Relations	0	0	886,500	886,500	0	0	1,425,150	1,425,150
221002	Workshops and Seminars	0	0	830,294	830,294	0	0	913,330	913,330
221003	Staff Training	0	0	803,979	803,979	0	0	1,405,200	1,405,200
221004	Recruitment Expenses	0	0	10,600	10,600	0	0	13,780	13,780
221005	Hire of Venue (chairs, projector, etc)	0	0	61,500	61,500	0	0	79,950	79,950
221007	Books, Periodicals & Newspapers	0	0	33,029	33,029	0	0	42,900	42,900
221008	Computer supplies and Information Te	0	0	196,680	196,680	0	0	255,710	255,710
221009	Welfare and Entertainment	0	0	136,500	136,500	0	0	177,450	177,450
221010	Special Meals and Drinks	0	0	36,000	36,000	0	0	46,800	46,800
221011	Printing, Stationery, Photocopying and	0	0	213,800	213,800	0	0	299,320	299,320
221012	Small Office Equipment	0	0	40,920	40,920	0	0	125,170	125,170
221014	Bank Charges and other Bank related c	0	0	23,000	23,000	0	0	29,900	29,900
221016	IFMS Recurrent costs	0	0	16,500	16,500	0	0	21,450	21,450
221017	Subscriptions	0	0	27,000	27,000	0	0	35,100	35,100
222001	Telecommunications	0	0	81,600	81,600	0	0	130,080	130,080
222002	Postage and Courier	0	0	9,000	9,000	0	0	11,700	11,700
222003	Information and communications techn	0	0	155,000	155,000	0	0	201,500	201,500
223003	Rent – (Produced Assets) to private ent	0	0	737,614	737,614	0	0	1,106,400	1,106,400
223004	Guard and Security services	0	0	48,000	48,000	0	0	62,400	62,400
223005	Electricity	0	0	48,000	48,000	0	0	62,400	62,400
223006	Water	0	0	12,000	12,000	0	0	15,600	15,600
224004	Cleaning and Sanitation	0	0	75,150	75,150	0	0	97,760	97,760
225001	Consultancy Services- Short term	0	0	1,050,000	1,050,000	0	0	2,955,093	2,955,093
226001	Insurances	0	0	98,840	98,840	0	0	0	0
227001	Travel inland	0	0	1,925,862	1,925,862	0	0	3,503,670	3,503,670
227002	Travel abroad	0	0	654,375	654,375	0	0	916,160	916,160
227004	Fuel, Lubricants and Oils	0	0	219,219	219,219	0	0	284,960	284,960
228002	Maintenance - Vehicles	0	0	253,440	253,440	0	0	329,420	329,420
228003	Maintenance – Machinery, Equipment	0	0	18,000	18,000	0	0	329,420	329,420
Total Cost of Output 035101:		0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
Total Cost of Outputs Provided		0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
Total Programme 01		0	0	18,517,908	18,517,908	0	0	30,480,000	30,480,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:035182 Increased rural household connections									
312104	Other Structures	1,500,000	1,960,000	0	3,460,000	0	0	0	0
Total Cost of Output 035182:		1,500,000	1,960,000	0	3,460,000	0	0	0	0
Total Cost of Capital Purchases		1,500,000	1,960,000	0	3,460,000	0	0	0	0

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1261	1,500,000	1,960,000	0	3,460,000	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>1,960,000</i>	<i>0</i>	<i>3,460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	45,476,000	0	12,182,092	57,658,092	53,646,000	199,058,223	9,720,000	262,424,223
312204 Taxes on Machinery, Furniture & Vehi	427,500	0	0	427,500	0	0	0	0
Total Cost of Output 035180:	45,903,500	0	12,182,092	58,085,592	53,646,000	199,058,223	9,720,000	262,424,223
Total Cost of Capital Purchases	45,903,500	0	12,182,092	58,085,592	53,646,000	199,058,223	9,720,000	262,424,223
Total Project 1262	45,903,500	0	12,182,092	58,085,592	53,646,000	199,058,223	9,720,000	262,424,223
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>45,476,000</i>	<i>0</i>	<i>0</i>	<i>45,476,000</i>	<i>53,646,000</i>	<i>199,058,223</i>	<i>0</i>	<i>252,704,223</i>

Project 1332 Energy for Rural Transformation (ERT) II- Rural Electrification

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	9,944,108	1,000,000	10,944,108	0	0	0	0
Total Cost of Output 035180:	0	9,944,108	1,000,000	10,944,108	0	0	0	0
Total Cost of Capital Purchases	0	9,944,108	1,000,000	10,944,108	0	0	0	0
Total Project 1332	0	9,944,108	1,000,000	10,944,108	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>9,944,108</i>	<i>0</i>	<i>9,944,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1354 Grid Rural Electrification Project IDB I- Rural Electrification

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	100,000	100,000	3,330,000	13,130,000	600,000	17,060,000
Total Cost of Output 035180:	0	0	100,000	100,000	3,330,000	13,130,000	600,000	17,060,000
Total Cost of Capital Purchases	0	0	100,000	100,000	3,330,000	13,130,000	600,000	17,060,000
Total Project 1354	0	0	100,000	100,000	3,330,000	13,130,000	600,000	17,060,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,330,000</i>	<i>13,130,000</i>	<i>0</i>	<i>16,460,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	47,403,500	11,904,108	31,800,000	91,107,608	56,976,000	212,188,22	40,800,000	309,964,223
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>46,976,000</i>	<i>11,904,108</i>	<i>0</i>	<i>58,880,108</i>	<i>56,976,000</i>	<i>212,188,22</i>	<i>0</i>	<i>269,164,223</i>

Vote:123 Rural Electrification Agency (REA)

Grand Total Vote 123	47,403,500	11,904,108	31,800,000	91,107,608	56,976,000	212,188,22	40,800,000	309,964,223
Total Excluding Taxes, Arrears and AIA	46,976,000	11,904,108	0	58,880,108	56,976,000	212,188,22	0	269,164,223

***where AIA is Appropriation in Aid

Vote:123 Rural Electrification Agency (REA)

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1261 West Nile Grid Extension Program-GBOBA		
412 International Finance Corporation (IFC)	1,960.00	0.00
1262 Rural Electrification Project		
401 Africa Development Bank (ADB)	0.00	35,420.00
403 Arab Bank for Economic Development in Africa	0.00	43,388.22
410 International Development Association (IDA)	0.00	54,630.00
414 Islamic Development Bank	0.00	65,620.00
1332 Energy for Rural Transformation (ERT) II- Rural Electrification		
410 International Development Association (IDA)	9,944.11	0.00
1354 Grid Rural Electrification Project IDB I- Rural Electrification		
414 Islamic Development Bank	0.00	13,130.00
Total External Project Financing For Vote 123	11,904.11	212,188.22

Vote:124 Equal Opportunities Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1006 Promotion of equal opportunities and redressing imbalances							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	770,184	304,381	1,074,565	770,184	304,381	1,074,565
02	Legal Services and Investigations	296,202	135,372	431,574	296,202	135,372	431,574
03	Administration, Finance and Planning	1,030,856	558,760	1,589,616	1,091,017	1,097,432	2,188,449
04	Research, Monitoring and Evaluation	263,008	308,850	571,858	573,860	1,429,410	2,003,270
05	Education, Training, Information and Communications	156,902	72,637	229,539	235,545	454,637	690,182
Total Recurrent Budget Estimates for Vote Function:		2,517,151	1,380,000	3,897,151	2,966,808	3,421,232	6,388,039
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1269	Strengthening the Capacity of Equal Opportunities Co	362,500	0	362,500	300,000	0	300,000
Total Development Budget Estimates for Vote Function:		362,500	0	362,500	300,000	0	300,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1006		4,259,651	0	4,259,651	6,688,039	0	6,688,039
<i>Total Excluding Taxes and Arrears</i>		<i>4,197,151</i>	<i>0</i>	<i>4,197,151</i>	<i>6,646,808</i>	<i>0</i>	<i>6,646,808</i>
Total Vote 124		4,259,651	0	4,259,651	6,688,039	0	6,688,039
<i>Total Excluding Taxes and Arrears</i>		<i>4,197,151</i>	<i>0</i>	<i>4,197,151</i>	<i>6,646,808</i>	<i>0</i>	<i>6,646,808</i>

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,897,151	0	3,897,151	6,346,808	0	6,346,808
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,517,151	0	2,517,151	2,966,808	0	2,966,808
211103 Allowances	169,254	0	169,254	756,044	0	756,044
212101 Social Security Contributions	85,452	0	85,452	219,662	0	219,662
213001 Medical expenses (To employees)	14,000	0	14,000	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	24,000	15,553	0	15,553
221001 Advertising and Public Relations	46,841	0	46,841	114,611	0	114,611
221002 Workshops and Seminars	62,600	0	62,600	690,081	0	690,081
221003 Staff Training	51,232	0	51,232	190,883	0	190,883
221004 Recruitment Expenses	0	0	0	125	0	125
221005 Hire of Venue (chairs, projector, etc)	17,470	0	17,470	17,500	0	17,500
221007 Books, Periodicals & Newspapers	27,441	0	27,441	27,441	0	27,441
221008 Computer supplies and Information Technology (IT)	0	0	0	7,826	0	7,826
221011 Printing, Stationery, Photocopying and Binding	89,162	0	89,162	169,412	0	169,412
221012 Small Office Equipment	0	0	0	6,000	0	6,000
221016 IFMS Recurrent costs	33,720	0	33,720	116,309	0	116,309
221017 Subscriptions	2,500	0	2,500	2,500	0	2,500
222001 Telecommunications	7,000	0	7,000	13,000	0	13,000
222002 Postage and Courier	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	96,000	0	96,000
223004 Guard and Security services	9,240	0	9,240	9,240	0	9,240
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	24,000	0	24,000	24,000	0	24,000
224004 Cleaning and Sanitation	17,000	0	17,000	17,000	0	17,000
225001 Consultancy Services- Short term	2,500	0	2,500	7,094	0	7,094
227001 Travel inland	360,910	0	360,910	266,900	0	266,900
227002 Travel abroad	32,000	0	32,000	208,000	0	208,000
227004 Fuel, Lubricants and Oils	235,400	0	235,400	319,540	0	319,540
228002 Maintenance - Vehicles	33,532	0	33,532	33,532	0	33,532
228004 Maintenance – Other	10,746	0	10,746	10,746	0	10,746
Investment (Capital Purchases)	362,500	0	362,500	300,000	0	300,000
312101 Non-Residential Buildings	30,000	0	30,000	20,000	0	20,000
312201 Transport Equipment	250,000	0	250,000	250,000	0	250,000
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	20,000	0	20,000	20,000	0	20,000
312204 Taxes on Machinery, Furniture & Vehicles	62,500	0	62,500	0	0	0
Arrears	0	0	0	41,232	0	41,232
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0
321608 Pension arrears (Budgeting)	0	0	0	41,232	0	41,232
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0
Grand Total Vote 124	4,259,651	0	4,259,651	6,688,039	0	6,688,039
<i>Total Excluding Taxes and Arrears</i>	<i>4,197,151</i>	<i>0</i>	<i>4,197,151</i>	<i>6,646,808</i>	<i>0</i>	<i>6,646,808</i>

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:100601 Policies, Advocacy and Tribunal Operations</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	770,184	0	770,184	770,184	0	770,184	
211103 Allowances	0	40,200	40,200	0	160,800	160,800	
221001 Advertising and Public Relations	0	20,100	20,100	0	10,200	10,200	
221002 Workshops and Seminars	0	20,100	20,100	0	10,100	10,100	
221003 Staff Training	0	40,200	40,200	0	40,200	40,200	
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	10,581	10,581	0	1,581	1,581	
221017 Subscriptions	0	2,500	2,500	0	2,500	2,500	
225001 Consultancy Services- Short term	0	2,500	2,500	0	2,500	2,500	
227001 Travel inland	0	106,500	106,500	0	14,800	14,800	
227004 Fuel, Lubricants and Oils	0	56,700	56,700	0	56,700	56,700	
<i>Total Cost of Output 100601:</i>	<i>770,184</i>	<i>304,381</i>	<i>1,074,565</i>	<i>770,184</i>	<i>304,381</i>	<i>1,074,565</i>	
Total Cost of Outputs Provided	770,184	304,381	1,074,565	770,184	304,381	1,074,565	
Total Programme 01	770,184	304,381	1,074,565	770,184	304,381	1,074,565	
<i>Total Excluding Arrears</i>	<i>770,184</i>	<i>304,381</i>	<i>1,074,565</i>	<i>770,184</i>	<i>304,381</i>	<i>1,074,565</i>	

Programme 02 Legal Services and Investigations

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:100602 Investigations and Follow up of cases and complaints</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	296,202	0	296,202	296,202	0	296,202	
211103 Allowances	0	36,276	36,276	0	36,276	36,276	
212101 Social Security Contributions	0	8,855	8,855	0	29,620	29,620	
221001 Advertising and Public Relations	0	5,300	5,300	0	5,000	5,000	
221003 Staff Training	0	8,000	8,000	0	8,000	8,000	
221007 Books, Periodicals & Newspapers	0	5,441	5,441	0	5,441	5,441	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000	
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000	
225001 Consultancy Services- Short term	0	0	0	0	4,594	4,594	
227001 Travel inland	0	37,000	37,000	0	11,640	11,640	
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	22,800	22,800	
<i>Total Cost of Output 100602:</i>	<i>296,202</i>	<i>135,372</i>	<i>431,574</i>	<i>296,202</i>	<i>135,372</i>	<i>431,574</i>	
Total Cost of Outputs Provided	296,202	135,372	431,574	296,202	135,372	431,574	
Total Programme 02	296,202	135,372	431,574	296,202	135,372	431,574	
<i>Total Excluding Arrears</i>	<i>296,202</i>	<i>135,372</i>	<i>431,574</i>	<i>296,202</i>	<i>135,372</i>	<i>431,574</i>	

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:100603 Administration and support services</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	1,030,856	0	1,030,856	1,091,017	0	1,091,017	
211103 Allowances	0	52,410	52,410	0	57,210	57,210	
212101 Social Security Contributions	0	57,470	57,470	0	109,102	109,102	
213001 Medical expenses (To employees)	0	14,000	14,000	0	14,000	14,000	
213002 Incapacity, death benefits and funeral e	0	24,000	24,000	0	15,553	15,553	
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000	
221002 Workshops and Seminars	0	20,000	20,000	0	72,800	72,800	
221003 Staff Training	0	3,032	3,032	0	133,032	133,032	
221004 Recruitment Expenses	0	0	857	0	125	125	

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	22,000	22,000	0	22,000	22,000
221008 Computer supplies and Information Te	0	0	0	0	7,826	7,826
221011 Printing, Stationery, Photocopying and	0	31,000	31,000	0	47,800	47,800
221016 IFMS Recurrent costs	0	33,720	33,720	0	116,309	116,309
222001 Telecommunications	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	3,000	3,000
222003 Information and communications techn	0	0	0	0	96,000	96,000
223004 Guard and Security services	0	9,240	9,240	0	9,240	9,240
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	24,000	24,000	0	24,000	24,000
224004 Cleaning and Sanitation	0	17,000	17,000	0	17,000	17,000
227001 Travel inland	0	52,410	52,410	0	106,725	106,725
227002 Travel abroad	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	82,200	82,200	0	82,200	82,200
228002 Maintenance - Vehicles	0	33,532	33,532	0	33,532	33,532
228004 Maintenance – Other	0	10,746	10,746	0	10,746	10,746
Total Cost of Output 100603:	1,030,856	558,760	1,589,616	1,091,017	1,056,200	2,147,217
Total Cost of Outputs Provided	1,030,856	558,760	1,589,616	1,091,017	1,056,200	2,147,217
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100699 Arrears						
321608 Pension arrears (Budgeting)	0	0	0	0	41,232	41,232
Total Cost of Output 100699:	0	0	0	0	41,232	41,232
Total Cost of Arrears	0	0	0	0	41,232	41,232
Total Programme 03	1,030,856	558,760	1,589,616	1,091,017	1,097,432	2,188,449
<i>Total Excluding Arrears</i>	<i>1,030,856</i>	<i>558,760</i>	<i>1,589,616</i>	<i>1,091,017</i>	<i>1,056,200</i>	<i>2,147,217</i>

Programme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100604 Monitoring, Evaluation and compliance with equal opportunities						
211102 Contract Staff Salaries (Incl. Casuals, T	263,008	0	263,008	573,860	0	573,860
211103 Allowances	0	20,184	20,184	0	353,574	353,574
212101 Social Security Contributions	0	9,255	9,255	0	57,386	57,386
221001 Advertising and Public Relations	0	5,441	5,441	0	5,411	5,411
221002 Workshops and Seminars	0	22,500	22,500	0	607,181	607,181
221005 Hire of Venue (chairs, projector, etc)	0	12,470	12,470	0	12,500	12,500
221011 Printing, Stationery, Photocopying and	0	32,000	32,000	0	104,450	104,450
221012 Small Office Equipment	0	0	0	0	6,000	6,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	140,000	140,000	0	132,068	132,068
227004 Fuel, Lubricants and Oils	0	62,000	62,000	0	145,840	145,840
Total Cost of Output 100604:	263,008	308,850	571,858	573,860	1,429,410	2,003,270
Total Cost of Outputs Provided	263,008	308,850	571,858	573,860	1,429,410	2,003,270
Total Programme 04	263,008	308,850	571,858	573,860	1,429,410	2,003,270
<i>Total Excluding Arrears</i>	<i>263,008</i>	<i>308,850</i>	<i>571,858</i>	<i>573,860</i>	<i>1,429,410</i>	<i>2,003,270</i>

Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:100605 Promotion of Public awareness on equal opportunities and affirmative action						
211102 Contract Staff Salaries (Incl. Casuals, T	156,902	0	156,902	235,545	0	235,545
			858			

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
211103 Allowances	0	20,184	20,184	0	148,184	148,184
212101 Social Security Contributions	0	9,872	9,872	0	23,555	23,555
221001 Advertising and Public Relations	0	0	0	0	78,000	78,000
221003 Staff Training	0	0	0	0	9,651	9,651
221011 Printing, Stationery, Photocopying and	0	5,581	5,581	0	5,581	5,581
227001 Travel inland	0	25,000	25,000	0	1,666	1,666
227002 Travel abroad	0	0	0	0	176,000	176,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
<i>Total Cost of Output 100605:</i>	<i>156,902</i>	<i>72,637</i>	<i>229,539</i>	<i>235,545</i>	<i>454,637</i>	<i>690,182</i>
Total Cost of Outputs Provided	156,902	72,637	229,539	235,545	454,637	690,182
Total Programme 05	156,902	72,637	229,539	235,545	454,637	690,182
<i>Total Excluding Arrears</i>	<i>156,902</i>	<i>72,637</i>	<i>229,539</i>	<i>235,545</i>	<i>454,637</i>	<i>690,182</i>

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:100672 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	30,000	0	30,000	20,000	0	20,000
<i>Total Cost of Output 100672:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:100675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	250,000	0	250,000	250,000	0	250,000
312204 Taxes on Machinery, Furniture & Vehi	62,500	0	62,500	0	0	0
<i>Total Cost of Output 100675:</i>	<i>312,500</i>	<i>0</i>	<i>312,500</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output:100676 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
<i>Total Cost of Output 100676:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:100678 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 100678:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	362,500	0	362,500	300,000	0	300,000
Arrears						
<i>Output:100699 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0
<i>Total Cost of Output 100699:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Arrears	0	0	0	0	0	0
Total Project 1269	362,500	0	362,500	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	4,259,651	0	4,259,651	6,688,039		6,688,039
<i>Total Excluding Taxes and Arrears</i>	<i>4,197,151</i>	<i>0</i>	<i>4,197,151</i>	<i>6,646,808</i>		<i>6,646,808</i>
Grand Total Vote 124	4,259,651	0	4,259,651	6,688,039		6,688,039
<i>Total Excluding Taxes and Arrears</i>	<i>4,197,151</i>	<i>0</i>	<i>4,197,151</i>	<i>6,646,808</i>		<i>6,646,808</i>

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0156 Breeding and Genetic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters-NAGRC&DB	1,900,000	681,585	200,000	2,781,585	1,900,000	771,585	140,000	2,811,585
02	Dairy cattle	0	245,915	200,000	445,915	0	245,915	200,000	445,915
03	Beef cattle	0	257,500	200,000	457,500	0	257,500	200,000	457,500
04	Poultry	0	60,000	40,000	100,000	0	60,000	40,000	100,000
05	Small ruminants & non ruminants	0	130,000	60,000	190,000	0	130,000	60,000	190,000
06	Pasture and feeds	0	300,000	0	300,000	0	300,000	0	300,000
08	National Animal Data Bank	0	40,000	0	40,000	0	40,000	0	40,000
09	Fish breeding and production	0	35,000	0	35,000	0	35,000	0	35,000
10	Assisted Reproductive Technologies (ARTs)	0	500,000	100,000	600,000	0	400,000	100,000	500,000
Total Recurrent Budget Estimates for Vote Function:		1,900,000	2,250,000	800,000	4,950,000	1,900,000	2,240,000	740,000	4,880,000
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1325	NAGRC Strategic Intervention for Animal Genetics I	0	0	0	0	8,000,000	0	260,000	8,260,000
Total Development Budget Estimates for Vote Function:		0	0	0	0	8,000,000	0	260,000	8,260,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0156		4,150,000	0	800,000	4,950,000	12,140,000	0	1,000,000	13,140,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>12,140,000</i>	<i>0</i>	<i>0</i>	<i>12,140,000</i>
Total Vote 125		4,150,000	0	800,000	4,950,000	12,140,000	0	1,000,000	13,140,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>12,140,000</i>	<i>0</i>	<i>0</i>	<i>12,140,000</i>

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,150,000	0	800,000	4,950,000	4,140,000	0	740,000	4,880,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	0	1,900,000	1,900,000	0		1,900,000
211103 Allowances	168,677	0	54,500	223,177	179,400	0	14,000	193,400
212101 Social Security Contributions	57,000	0	0	57,000	190,000	0	0	190,000
212201 Social Security Contributions	140,000	0	4,000	144,000	0	0		0
213001 Medical expenses (To employees)	0	0	40,000	40,000	20,000	0	20,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	0	6,000	6,000	0	0		0
213004 Gratuity Expenses	70,000	0	40,000	110,000	95,000	0	95,000	190,000
221001 Advertising and Public Relations	26,000	0	6,000	32,000	26,000	0	6,000	32,000
221002 Workshops and Seminars	40,400	0	0	40,400	0	0	25,000	25,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
221004 Recruitment Expenses	5,000	0	0	5,000	0	0		0
221008 Computer supplies and Information Technology (IT)	21,585	0	0	21,585	21,585	0	0	21,585
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	10,000	55,000	40,000	0	0	40,000
222001 Telecommunications	9,500	0	0	9,500	4,000	0	0	4,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	0	0	100,000	100,000	0	0	100,000	100,000
223005 Electricity	120,000	0	40,000	160,000	70,000	0	100,000	170,000
223006 Water	22,000	0	0	22,000	102,000	0	0	102,000
224001 Medical and Agricultural supplies	200,000	0	100,000	300,000	340,400	0	40,000	380,400
224005 Uniforms, Beddings and Protective Gear	5,000	0	50,000	55,000	0	0		0
224006 Agricultural Supplies	453,000	0	60,000	513,000	228,000	0	0	228,000
227001 Travel inland	138,838	0	130,000	268,838	116,100	0	45,000	161,100
227002 Travel abroad	50,000	0	20,000	70,000	50,000	0	20,000	70,000
227004 Fuel, Lubricants and Oils	175,000	0	10,000	185,000	200,015	0	0	200,015
228001 Maintenance - Civil	259,000	0	129,500	388,500	234,000	0	250,000	484,000
228002 Maintenance - Vehicles	70,000	0	0	70,000	89,500	0	0	89,500
228003 Maintenance – Machinery, Equipment & Furniture	64,000	0	0	64,000	124,000	0	25,000	149,000
Investment (Capital Purchases)	0	0	0	0	8,000,000	0	260,000	8,260,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	138,400	0	0	138,400
312101 Non-Residential Buildings	0	0	0	0	1,672,600	0	0	1,672,600
312102 Residential Buildings	0	0	0	0	150,000	0	0	150,000
312103 Roads and Bridges.	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	0	0	0	0	1,310,000	0	260,000	1,570,000
312202 Machinery and Equipment	0	0	0	0	2,209,000	0	0	2,209,000
312301 Cultivated Assets	0	0	0	0	2,020,000	0	0	2,020,000
314201 Materials and supplies	0	0	0	0	300,000	0	0	300,000
Grand Total Vote 125	4,150,000	0	800,000	4,950,000	12,140,000	0	1,000,000	13,140,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>12,140,000</i>	<i>0</i>	<i>0</i>	<i>12,140,000</i>

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Recurrent Budget Estimates

Programme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015601 Human Resource management & development.									
211102 Contract Staff Salaries (Incl. Casuals, T	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000	
211103 Allowances	0	4,500	0	4,500	0	15,000	0	15,000	
212101 Social Security Contributions	0	0	0	0	0	190,000	0	190,000	
212201 Social Security Contributions	0	140,000	4,000	144,000	0	0	0	0	
213001 Medical expenses (To employees)	0	0	40,000	40,000	0	20,000	20,000	40,000	
213002 Incapacity, death benefits and funeral e	0	0	6,000	6,000	0	0	0	0	
213004 Gratuity Expenses	0	70,000	40,000	110,000	0	95,000	95,000	190,000	
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000	
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0	
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000	
222001 Telecommunications	0	500	0	500	0	0	0	0	
224005 Uniforms, Beddings and Protective Ge	0	0	50,000	50,000	0	0	0	0	
227001 Travel inland	0	0	50,000	50,000	0	0	25,000	25,000	
227004 Fuel, Lubricants and Oils	0	0	10,000	10,000	0	0	0	0	
Total Cost of Output 015601:	1,900,000	260,000	200,000	2,360,000	1,900,000	360,000	140,000	2,400,000	
Output:015602 Financial management, management accounting & financial Accounting.									
211103 Allowances	0	40,000	0	40,000	0	0	0	0	
212101 Social Security Contributions	0	7,000	0	7,000	0	0	0	0	
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	40,000	0	40,000	
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000	
222003 Information and communications techn	0	10,000	0	10,000	0	0	0	0	
223005 Electricity	0	20,000	0	20,000	0	0	0	0	
223006 Water	0	12,000	0	12,000	0	102,000	0	102,000	
227001 Travel inland	0	20,000	0	20,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000	
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0	
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	77,000	0	77,000	
Total Cost of Output 015602:	0	290,000	0	290,000	0	280,000	0	280,000	
Output:015603 Promotion and development of regional & international relations.									
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000	
Total Cost of Output 015603:	0	50,000	0	50,000	0	50,000	0	50,000	
Output:015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages									
211103 Allowances	0	6,000	0	6,000	0	6,000	0	6,000	
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000	
Total Cost of Output 015604:	0	20,000	0	20,000	0	20,000	0	20,000	
Output:015605 Monitoring and evaluation									
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000	
Total Cost of Output 015605:	0	40,000	0	40,000	0	40,000	0	40,000	
Output:015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim									
221008 Computer supplies and Information Te	0	21,585	0	21,585	0	21,585	0	21,585	
Total Cost of Output 015606:	0	21,585	0	21,585	0	21,585	0	21,585	
Total Cost of Outputs Provided	1,900,000	681,585	200,000	2,781,585	1,900,000	771,585	140,000	2,811,585	
Total Programme 01	1,900,000	681,585	200,000	2,781,585	1,900,000	771,585	140,000	2,811,585	
<i>Total Excluding Arrears and AIA</i>	<i>1,900,000</i>	<i>681,585</i>	<i>0</i>	<i>2,581,585</i>	<i>1,900,000</i>	<i>771,585</i>	<i>0</i>	<i>2,671,585</i>	

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 02 Dairy cattle

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015607 Promotion of dairy cattle breeding									
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	0	0	0	0	12,500	0	12,500
	Total Cost of Output 015607:	0	6,000	0	6,000	0	18,500	0	18,500
Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies									
221002	Workshops and Seminars	0	12,500	0	12,500	0	0	0	0
224001	Medical and Agricultural supplies	0	0	0	0	0	0	30,000	30,000
	Total Cost of Output 015608:	0	12,500	0	12,500	0	0	30,000	30,000
Output:015609 Multiplication of pure Dairy animals & appropriate crosses									
211103	Allowances	0	8,015	100	8,115	0	43,000	0	43,000
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
224001	Medical and Agricultural supplies	0	85,000	40,000	125,000	0	125,000	0	125,000
227001	Travel inland	0	30,000	60,000	90,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,015	0	20,015
228001	Maintenance - Civil	0	60,000	69,900	129,900	0	0	170,000	170,000
228003	Maintenance – Machinery, Equipment	0	30,000	0	30,000	0	30,000	0	30,000
	Total Cost of Output 015609:	0	218,015	170,000	388,015	0	218,015	170,000	388,015
Output:015610 Industrial production of milk and allied products									
228001	Maintenance - Civil	0	9,400	0	9,400	0	9,400	0	9,400
	Total Cost of Output 015610:	0	9,400	0	9,400	0	9,400	0	9,400
Output:015611 Conservation and utilization of indigenous Animal Genetic resources.									
211103	Allowances	0	0	20,000	20,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	0	0
	Total Cost of Output 015611:	0	0	30,000	30,000	0	0	0	0
	Total Cost of Outputs Provided	0	245,915	200,000	445,915	0	245,915	200,000	445,915
	Total Programme 02	0	245,915	200,000	445,915	0	245,915	200,000	445,915
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>245,915</i>	<i>0</i>	<i>245,915</i>	<i>0</i>	<i>245,915</i>	<i>0</i>	<i>245,915</i>

Programme 03 Beef cattle

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015612 Promotion of beef cattle breeding									
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
	Total Cost of Output 015612:	0	6,000	0	6,000	0	6,000	0	6,000
Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.									
221002	Workshops and Seminars	0	12,500	0	12,500	0	0	0	0
227001	Travel inland	0	0	0	0	0	12,500	0	12,500
	Total Cost of Output 015613:	0	12,500	0	12,500	0	12,500	0	12,500
Output:015614 Multiplication of pure beef breeds & appropriate crosses									
211103	Allowances	0	0	20,400	20,400	0	0	0	0
212101	Social Security Contributions	0	50,000	0	50,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	0	25,000	25,000
223004	Guard and Security services	0	0	100,000	100,000	0	0	100,000	100,000
223006	Water	0	10,000	0	10,000	0	0	0	0
224001	Medical and Agricultural supplies	0	50,000	50,000	100,000	0	80,400	0	80,400
227001	Travel inland	0	0	0	0	0	19,600	0	19,600
228001	Maintenance - Civil	0	79,600	29,600	109,200	0	89,600	50,000	139,600
228003	Maintenance – Machinery, Equipment	0	34,000	0	34,000	0	34,000	25,000	59,000
	Total Cost of Output 015614:	0	223,600	200,000	423,600	0	223,600	200,000	423,600
Output:015616 Conservation and utilization of indigenous Animal Genetic resources.									
211103	Allowances	0	0	863	0	0	15,400	0	15,400

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 03 Beef cattle

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002 Workshops and Seminars	0	15,400	0	15,400	0	0	0	0
<i>Total Cost of Output 015616:</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>
Total Cost of Outputs Provided	0	257,500	200,000	457,500	0	257,500	200,000	457,500
Total Programme 03	0	257,500	200,000	457,500	0	257,500	200,000	457,500
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>257,500</i>	<i>0</i>	<i>257,500</i>	<i>0</i>	<i>257,500</i>	<i>0</i>	<i>257,500</i>

Programme 04 Poultry

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015617 Promotion of the identified, established and economically viable poultry genetic resources</i>								
221001 Advertising and Public Relations	0	0	6,000	6,000	0	0	6,000	6,000
<i>Total Cost of Output 015617:</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>
<i>Output:015618 Select,improve and conserve indegnous poultry genetic resources.</i>								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
224006 Agricultural Supplies	0	33,000	0	33,000	0	33,000	0	33,000
227001 Travel inland	0	10,000	0	10,000	0	12,000	0	12,000
227002 Travel abroad	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 015618:</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>70,000</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>70,000</i>
<i>Output:015619 Production and distribution of chicks</i>								
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Cost of Output 015619:</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:015620 Training of poultry breeders & farmers</i>								
211103 Allowances	0	0	14,000	14,000	0	0	14,000	14,000
<i>Total Cost of Output 015620:</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>
Total Cost of Outputs Provided	0	60,000	40,000	100,000	0	60,000	40,000	100,000
Total Programme 04	0	60,000	40,000	100,000	0	60,000	40,000	100,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

Programme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015621 Breeding & multiplication of meat goats</i>								
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Cost of Output 015621:</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>60,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>60,000</i>
<i>Output:015623 Breeding & multiplication of pigs</i>								
224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Ge	0	5,000	0	5,000	0	0	0	0
224006 Agricultural Supplies	0	50,000	0	50,000	0	55,000	0	55,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	30,000	60,000	0	30,000	30,000	60,000
<i>Total Cost of Output 015623:</i>	<i>0</i>	<i>100,000</i>	<i>30,000</i>	<i>130,000</i>	<i>0</i>	<i>100,000</i>	<i>30,000</i>	<i>130,000</i>
Total Cost of Outputs Provided	0	130,000	60,000	190,000	0	130,000	60,000	190,000
Total Programme 05	0	130,000	60,000	190,000	0	130,000	60,000	190,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>

Programme 06 Pasture and feeds

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
			864					

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 06 Pasture and feeds

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
224006 Agricultural Supplies	0	90,000	0	90,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 015627:	0	250,000	0	250,000	0	250,000	0	250,000
Output:015628 Industrial production of animal feeds.								
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 015628:	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Outputs Provided	0	300,000	0	300,000	0	300,000	0	300,000
Total Programme 06	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Programme 08 National Animal Data Bank

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identifiicati								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 015629:	0	10,000	0	10,000	0	10,000	0	10,000
Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 015630:	0	14,000	0	14,000	0	14,000	0	14,000
Output:015631 Develop National herd/milk/beef recording schemes								
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222003 Information and communications techn	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 015631:	0	10,000	0	10,000	0	10,000	0	10,000
Output:015632 Performance & progeny-testing schemes								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 015632:	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Outputs Provided	0	40,000	0	40,000	0	40,000	0	40,000
Total Programme 08	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>

Programme 09 Fish breeding and production

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015634 Production and sale of founder brood stock of fisheries resources.								
224006 Agricultural Supplies	0	30,000	0	30,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 015634:	0	30,000	0	30,000	0	30,000	0	30,000
Output:015635 Training of fish farmers and breeders								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 015635:	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided	0	35,000	0	35,000	0	35,000	0	35,000
Total Programme 09	0	35,000	0	35,000	0	35,000	0	35,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	865AIA	Total	Wage	Non Wage	AIA	Total

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>									
228001	Maintenance - Civil	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Cost of Output 015636:</i>		<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output:015637 Training, refreshing and facilitating AI and MOET technicians</i>									
221003	Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 015637:</i>		<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>									
211103	Allowances	0	18,162	0	18,162	0	20,000	0	20,000
227001	Travel inland	0	11,838	0	11,838	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
<i>Total Cost of Output 015638:</i>		<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>									
223005	Electricity	0	60,000	0	60,000	0	60,000	0	60,000
224001	Medical and Agricultural supplies	0	0	0	0	0	100,000	0	100,000
224006	Agricultural Supplies	0	200,000	0	200,000	0	0	0	0
<i>Total Cost of Output 015639:</i>		<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.</i>									
223005	Electricity	0	30,000	40,000	70,000	0	0	100,000	100,000
224001	Medical and Agricultural supplies	0	30,000	0	30,000	0	0	0	0
224006	Agricultural Supplies	0	0	60,000	60,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 015640:</i>		<i>0</i>	<i>60,000</i>	<i>100,000</i>	<i>160,000</i>	<i>0</i>	<i>60,000</i>	<i>100,000</i>	<i>160,000</i>
<i>Output:015641 Strengthening and maintenance of state-of- the-art ARTs laboratories</i>									
224001	Medical and Agricultural supplies	0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Cost of Output 015641:</i>		<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Outputs Provided		0	500,000	100,000	600,000	0	400,000	100,000	500,000
Total Programme 10		0	500,000	100,000	600,000	0	400,000	100,000	500,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015672 Government Buildings and Administrative Infrastructure</i>									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	68,400	0	0	68,400
312101	Non-Residential Buildings	0	0	0	0	1,612,600	0	0	1,612,600
312102	Residential Buildings	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 015672:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,831,000</i>	<i>0</i>	<i>0</i>	<i>1,831,000</i>
<i>Output:015673 Roads, Streets and Highways</i>									
312103	Roads and Bridges.	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 015673:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:015675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	0	0	0	0	1,310,000	0	260,000	1,570,000
<i>Total Cost of Output 015675:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,310,000</i>	<i>0</i>	<i>260,000</i>	<i>1,570,000</i>
<i>Output:015677 Purchase of Specialised Machinery & Equipment</i>									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	20,000	0	0	20,000
312202	Machinery and Equipment	0	0	0	0	2,209,000	0	0	2,209,000
<i>Total Cost of Output 015677:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,229,000</i>	<i>0</i>	<i>0</i>	<i>2,229,000</i>
<i>Output:015679 Acquisition of Other Capital Assets</i>									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	50,000	0	0	50,000
312101	Non-Residential Buildings	0	0	866	0	60,000	0	0	60,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312301 Cultivated Assets	0	0	0	0	2,020,000	0	0	2,020,000
314201 Materials and supplies	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 015679:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,430,000</i>	<i>0</i>	<i>0</i>	<i>2,430,000</i>
Total Cost of Capital Purchases	0	0	0	0	8,000,000	0	260,000	8,260,000
Total Project 1325	0	0	0	0	8,000,000	0	260,000	8,260,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,150,000	0	800,000	4,950,000	12,140,000		1,000,000	13,140,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>12,140,000</i>		<i>0</i>	<i>12,140,000</i>
Grand Total Vote 125	4,150,000	0	800,000	4,950,000	12,140,000		1,000,000	13,140,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,150,000</i>	<i>0</i>	<i>0</i>	<i>4,150,000</i>	<i>12,140,000</i>		<i>0</i>	<i>12,140,000</i>

***where AIA is Appropriation in Aid

Vote:126 National Information Technology Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
02	Technical Services	0	0	17,253,108	17,253,108	0	14,108,620	11,672,310	25,780,930
03	Information Security	0	0	688,981	688,981	0	0	811,033	811,033
04	E- Government Services	0	210,000	2,788,318	2,998,318	0	210,000	3,191,398	3,401,398
Total Recurrent Budget Estimates for Vote Function:		0	210,000	20,730,407	20,940,407	0	14,318,620	15,674,741	29,993,361
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1014	National Transmission Backbone project	4,192,393	44,250,626	857,666	49,300,684	1,624,479	0	0	1,624,479
1400	Regional Communication Infrastructure	0	0	0	0	290,000	21,878,474	0	22,168,474
Total Development Budget Estimates for Vote Function:		4,192,393	44,250,626	857,666	49,300,684	1,914,479	21,878,474	0	23,792,953
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0551		4,402,393	44,250,626	21,588,072	70,241,091	16,233,099	21,878,474	15,674,741	53,786,314
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,831,479</i>	<i>44,250,626</i>	<i>0</i>	<i>46,082,105</i>	<i>16,233,099</i>	<i>21,878,474</i>	<i>0</i>	<i>38,111,573</i>
Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
05	Regulatory & Legal Services	0	0	521,832	521,832	0	0	644,274	644,274
06	Planning, Research & Development	0	0	637,906	637,906	0	0	960,910	960,910
Total Recurrent Budget Estimates for Vote Function:		0	0	1,159,738	1,159,738	0	0	1,605,184	1,605,184
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0552		0	0	1,159,738	1,159,738	0	0	1,605,184	1,605,184
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0	729,172	729,172	0	0	540,944	540,944
07	Finance and Administration	5,964,451	3,508,424	2,348,748	11,821,623	6,345,162	3,508,424	4,437,430	14,291,016
Total Recurrent Budget Estimates for Vote Function:		5,964,451	3,508,424	3,077,920	12,550,795	6,345,162	3,508,424	4,978,374	14,831,960
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0553		9,472,875	0	3,077,920	12,550,795	9,853,586	0	4,978,374	14,831,960
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,472,875</i>	<i>0</i>	<i>0</i>	<i>9,472,875</i>	<i>9,853,586</i>	<i>0</i>	<i>0</i>	<i>9,853,586</i>
Total Vote 126		13,875,267	44,250,626	25,825,730	83,951,623	26,086,685	21,878,474	22,258,299	70,223,458
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,304,354</i>	<i>44,250,626</i>	<i>0</i>	<i>55,554,979</i>	<i>26,086,685</i>	<i>21,878,474</i>	<i>0</i>	<i>47,965,159</i>

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,304,354	0	25,525,730	36,830,084	26,086,685	21,060,025	22,258,299	69,405,008
211101 General Staff Salaries	5,964,451	0	122,331	6,086,782	6,345,162	0	45,000	6,390,162
211103 Allowances	128,979	0	1,079,922	1,208,901	296,319	0	783,660	1,079,978
212101 Social Security Contributions	656,325	0	164,962	821,287	596,445	0	265,000	861,445
213001 Medical expenses (To employees)	136,694	0	232,630	369,324	370,000	0	0	370,000
213002 Incapacity, death benefits and funeral expenses	0	0	145,000	145,000	0	0	220,000	220,000
213004 Gratuity Expenses	1,176,794	0	160,000	1,336,794	1,192,890	0	45,000	1,237,890
221001 Advertising and Public Relations	5,640	0	368,214	373,854	50,000	429,442	324,674	804,116
221002 Workshops and Seminars	123,500	0	634,853	758,353	115,000	1,018,111	539,593	1,672,704
221003 Staff Training	273,500	0	324,944	598,444	45,000	1,222,724	595,508	1,863,231
221004 Recruitment Expenses	0	0	60,000	60,000	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	92,000	92,000	3,500	0	43,088	46,588
221008 Computer supplies and Information Technology (IT)	30,000	0	593,973	623,973	186,479	5,998,244	5,106,662	11,291,385
221009 Welfare and Entertainment	126,000	0	161,400	287,400	126,000	10,040	356,536	492,576
221011 Printing, Stationery, Photocopying and Binding	10,000	0	153,494	163,494	137,554	38,000	89,774	265,327
221012 Small Office Equipment	10,360	0	50,080	60,440	0	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,467,338	1,467,338
221017 Subscriptions	20,000	0	127,212	147,212	17,525	0	184,918	202,443
222001 Telecommunications	68,320	0	51,680	120,000	0	0	121,200	121,200
222002 Postage and Courier	0	0	18,000	18,000	0	0	14,400	14,400
222003 Information and communications technology (ICT)	180,000	0	17,913,108	18,093,108	14,108,620	8,300,985	6,412,343	28,821,949
223002 Rates	0	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	1,100,818	0	56,500	1,157,318	1,100,818	31,518	684,993	1,817,329
223004 Guard and Security services	108,318	0	37,000	145,318	0	0	96,569	96,569
223005 Electricity	66,525	0	62,000	128,525	0	0	138,000	138,000
223006 Water	19,064	0	12,500	31,564	0	0	44,600	44,600
223901 Rent – (Produced Assets) to other govt. units	103,500	0	0	103,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	53,617	0	16,383	70,000
225001 Consultancy Services- Short term	748,500	0	1,597,739	2,346,239	362,500	3,754,307	3,202,950	7,319,757
225002 Consultancy Services- Long-term	0	0	0	0	440,000	0	0	440,000
226001 Insurances	0	0	136,000	136,000	0	0	0	0
227001 Travel inland	7,500	0	314,697	322,197	86,500	47,410	355,937	489,847
227002 Travel abroad	100,000	0	458,031	558,031	349,000	188,000	615,120	1,152,120
227003 Carriage, Haulage, Freight and transport hire	0	0	27,666	27,666	0	0	0	0
227004 Fuel, Lubricants and Oils	105,246	0	146,000	251,246	35,956	15,000	332,054	383,010
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	14,320	0	13,000	27,320	67,800	6,245	0	74,045
228003 Maintenance – Machinery, Equipment & Furniture	0	0	34,160	34,160	0	0	60,000	60,000
228004 Maintenance – Other	20,000	0	29,080	49,080	0	0	0	0
281401 Rental – non produced assets	0	0	102,555	102,555	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	45,000	45,000	0	0	0	0
Investment (Capital Purchases)	2,570,914	44,250,626	300,000	47,121,539	0	818,449	0	818,449
312201 Transport Equipment	0	0	300,000	300,000	0	731,433	0	731,433
312202 Machinery and Equipment	0	44,250,626	0	44,250,626	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	87,016	0	87,016
312204 Taxes on Machinery, Furniture & Vehicles	2,570,914	0	0	2,570,914	0	0	0	0
Grand Total Vote 126	13,875,267	44,250,626	25,825,730	83,951,623	26,086,685	21,878,474	22,258,299	70,223,458
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,304,354</i>	<i>44,250,626</i>	<i>0</i>	<i>55,554,979</i>	<i>26,086,685</i>	<i>21,878,474</i>	<i>0</i>	<i>47,965,159</i>

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Budget Estimates

Programme 02 Technical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
211103	Allowances	0	0	0	0	0	0	120,000	120,000
221001	Advertising and Public Relations	0	0	0	0	0	0	49,500	49,500
221002	Workshops and Seminars	0	0	0	0	0	0	72,000	72,000
221008	Computer supplies and Information Te	0	0	0	0	0	0	4,397,500	4,397,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	45,500	45,500
222003	Information and communications techn	0	0	17,253,108	17,253,108	0	14,108,620	5,702,310	19,810,930
225001	Consultancy Services- Short term	0	0	0	0	0	0	846,000	846,000
227001	Travel inland	0	0	0	0	0	0	203,000	203,000
227002	Travel abroad	0	0	0	0	0	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	206,500	206,500
<i>Total Cost of Output 055101:</i>		<i>0</i>	<i>0</i>	<i>17,253,108</i>	<i>17,253,108</i>	<i>0</i>	<i>14,108,620</i>	<i>11,672,310</i>	<i>25,780,930</i>
Total Cost of Outputs Provided		0	0	17,253,108	17,253,108	0	14,108,620	11,672,310	25,780,930
Total Programme 02		0	0	17,253,108	17,253,108	0	14,108,620	11,672,310	25,780,930
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,108,620</i>	<i>0</i>	<i>14,108,620</i>

Programme 03 Information Security

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055102 Information Security Championed and Promoted in Uganda</i>									
211103	Allowances	0	0	53,140	53,140	0	0	38,589	38,589
221001	Advertising and Public Relations	0	0	23,111	23,111	0	0	15,000	15,000
221002	Workshops and Seminars	0	0	87,353	87,353	0	0	52,433	52,433
221003	Staff Training	0	0	44,148	44,148	0	0	56,000	56,000
221008	Computer supplies and Information Te	0	0	60,655	60,655	0	0	220,000	220,000
221011	Printing, Stationery, Photocopying and	0	0	19,694	19,694	0	0	10,000	10,000
221012	Small Office Equipment	0	0	10,080	10,080	0	0	0	0
221017	Subscriptions	0	0	72,712	72,712	0	0	95,800	95,800
225001	Consultancy Services- Short term	0	0	34,185	34,185	0	0	99,000	99,000
227001	Travel inland	0	0	113,797	113,797	0	0	13,011	13,011
227002	Travel abroad	0	0	37,311	37,311	0	0	211,200	211,200
228003	Maintenance – Machinery, Equipment	0	0	20,160	20,160	0	0	0	0
228004	Maintenance – Other	0	0	10,080	10,080	0	0	0	0
281401	Rental – non produced assets	0	0	102,555	102,555	0	0	0	0
<i>Total Cost of Output 055102:</i>		<i>0</i>	<i>0</i>	<i>688,981</i>	<i>688,981</i>	<i>0</i>	<i>0</i>	<i>811,033</i>	<i>811,033</i>
Total Cost of Outputs Provided		0	0	688,981	688,981	0	0	811,033	811,033
Total Programme 03		0	0	688,981	688,981	0	0	811,033	811,033
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 04 E- Government Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055103 A desired level of e-government services in MDAs & LGs attained</i>									
211103	Allowances	0	0	40,000	40,000	0	24,000	0	24,000
221001	Advertising and Public Relations	0	0	10,000	10,000	0	22,000	0	22,000
221002	Workshops and Seminars	0	0	35,000	35,000	0	52,500	14,000	66,500
221003	Staff Training	0	0	0	0	0	25,000	0	25,000
221007	Books, Periodicals & Newspapers	0	0	45,000	45,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	433,318	433,318	0	16,000	396,000	412,000

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Programme 04 E- Government Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222003	Information and communications techn	0	180,000	580,000	760,000	0	0	710,033	710,033
223003	Rent – (Produced Assets) to private ent	0	0	56,500	56,500	0	0	392,015	392,015
223004	Guard and Security services	0	0	37,000	37,000	0	0	0	0
223005	Electricity	0	20,000	62,000	82,000	0	0	90,000	90,000
223006	Water	0	10,000	12,500	22,500	0	0	35,000	35,000
225001	Consultancy Services- Short term	0	0	1,290,000	1,290,000	0	44,000	1,431,950	1,475,950
227001	Travel inland	0	0	7,000	7,000	0	26,500	32,400	58,900
227002	Travel abroad	0	0	176,000	176,000	0	0	90,000	90,000
<i>Total Cost of Output 055103:</i>		<i>0</i>	<i>210,000</i>	<i>2,788,318</i>	<i>2,998,318</i>	<i>0</i>	<i>210,000</i>	<i>3,191,398</i>	<i>3,401,398</i>
Total Cost of Outputs Provided		0	210,000	2,788,318	2,998,318	0	210,000	3,191,398	3,401,398
Total Programme 04		0	210,000	2,788,318	2,998,318	0	210,000	3,191,398	3,401,398
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>

Development Budget Estimates

Project 1014 National Transmission Backbone project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
211103	Allowances	58,979	0	100,000	158,979	60,000	0	0	60,000
221001	Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221002	Workshops and Seminars	100,000	0	200,000	300,000	0	0	0	0
221003	Staff Training	200,000	0	0	200,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	170,479	0	0	170,479
221011	Printing, Stationery, Photocopying and	0	0	0	0	27,000	0	0	27,000
221017	Subscriptions	0	0	0	0	10,000	0	0	10,000
222003	Information and communications techn	0	0	80,000	80,000	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	103,500	0	0	103,500	0	0	0	0
225001	Consultancy Services- Short term	595,000	0	0	595,000	200,000	0	0	200,000
225002	Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001	Travel inland	0	0	100,000	100,000	60,000	0	0	60,000
227002	Travel abroad	100,000	0	0	100,000	290,000	0	0	290,000
227003	Carriage, Haulage, Freight and transpor	0	0	27,666	27,666	0	0	0	0
227004	Fuel, Lubricants and Oils	40,000	0	50,000	90,000	28,000	0	0	28,000
228004	Maintenance – Other	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 055101:</i>		<i>1,207,479</i>	<i>0</i>	<i>557,666</i>	<i>1,765,145</i>	<i>1,003,479</i>	<i>0</i>	<i>0</i>	<i>1,003,479</i>
<i>Output:055102 Information Security Championed and Promoted in Uganda</i>									
211103	Allowances	70,000	0	0	70,000	212,319	0	0	212,319
221001	Advertising and Public Relations	5,640	0	0	5,640	20,000	0	0	20,000
221002	Workshops and Seminars	23,500	0	0	23,500	62,500	0	0	62,500
221003	Staff Training	73,500	0	0	73,500	20,000	0	0	20,000
221007	Books, Periodicals & Newspapers	0	0	0	0	3,500	0	0	3,500
221008	Computer supplies and Information Te	30,000	0	0	30,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	109,700	0	0	109,700
221012	Small Office Equipment	10,360	0	0	10,360	0	0	0	0
221017	Subscriptions	20,000	0	0	20,000	7,525	0	0	7,525
225001	Consultancy Services- Short term	153,500	0	0	153,500	118,500	0	0	118,500
227001	Travel inland	7,500	0	0	7,500	0	0	0	0
227002	Travel abroad	0	0	0	0	59,000	0	0	59,000
227004	Fuel, Lubricants and Oils	0	0	0	0	7,956	0	0	7,956

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0	
<i>Total Cost of Output 055102:</i>	<i>414,000</i>	<i>0</i>	<i>0</i>	<i>414,000</i>	<i>621,000</i>	<i>0</i>	<i>0</i>	<i>621,000</i>	
Total Cost of Outputs Provided	1,621,479	0	557,666	2,179,145	1,624,479	0	0	1,624,479	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:055175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	300,000	300,000	0	0	0	0	
<i>Total Cost of Output 055175:</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:055177 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment	0	44,250,626	0	44,250,626	0	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	2,570,914	0	0	2,570,914	0	0	0	0	
<i>Total Cost of Output 055177:</i>	<i>2,570,914</i>	<i>44,250,626</i>	<i>0</i>	<i>46,821,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Capital Purchases	2,570,914	44,250,626	300,000	47,121,539	0	0	0	0	
Total Project 1014	4,192,393	44,250,626	857,666	49,300,684	1,624,479	0	0	1,624,479	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,621,479</i>	<i>44,250,626</i>	<i>0</i>	<i>45,872,105</i>	<i>1,624,479</i>	<i>0</i>	<i>0</i>	<i>1,624,479</i>	

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i>									
221003 Staff Training	0	0	0	0	0	455,260	0	455,260	
222003 Information and communications techn	0	0	0	0	0	7,949,540	0	7,949,540	
225001 Consultancy Services- Short term	0	0	0	0	0	700,400	0	700,400	
225002 Consultancy Services- Long-term	0	0	0	0	290,000	0	0	290,000	
<i>Total Cost of Output 055101:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>9,105,200</i>	<i>0</i>	<i>9,395,200</i>	
<i>Output:055105 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda</i>									
221001 Advertising and Public Relations	0	0	0	0	0	49,000	0	49,000	
221002 Workshops and Seminars	0	0	0	0	0	256,970	0	256,970	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	18,000	0	18,000	
225001 Consultancy Services- Short term	0	0	0	0	0	753,260	0	753,260	
227001 Travel inland	0	0	0	0	0	30,510	0	30,510	
227002 Travel abroad	0	0	0	0	0	188,000	0	188,000	
<i>Total Cost of Output 055105:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,295,740</i>	<i>0</i>	<i>1,295,740</i>	
<i>Output:055106 Project Management Services, Monitoring and Evaluation</i>									
221002 Workshops and Seminars	0	0	0	0	0	66,900	0	66,900	
221003 Staff Training	0	0	0	0	0	329,714	0	329,714	
221008 Computer supplies and Information Te	0	0	0	0	0	92,510	0	92,510	
221009 Welfare and Entertainment	0	0	0	0	0	10,040	0	10,040	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000	
222003 Information and communications techn	0	0	0	0	0	1,245	0	1,245	
223003 Rent – (Produced Assets) to private ent	0	0	0	0	0	31,518	0	31,518	
225001 Consultancy Services- Short term	0	0	0	0	0	1,193,230	0	1,193,230	
227001 Travel inland	0	0	0	0	0	10,900	0	10,900	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000	
228002 Maintenance - Vehicles	0	0	0	0	0	6,245	0	6,245	
<i>Total Cost of Output 055106:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,777,302</i>	<i>0</i>	<i>1,777,302</i>	
<i>Output:055107 Delivery of priority E-government Services and applications</i>									
221001 Advertising and Public Relations	0	0	0	0	0	280,160	0	280,160	
221002 Workshops and Seminars	0	0	0	0	0	595,341	0	595,341	
221003 Staff Training	0	0	0	0	0	437,750	0	437,750	
221008 Computer supplies and Information Te	0	0	872	0	0	5,905,733	0	5,905,733	

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
222003 Information and communications techn	0	0	0	0	0	350,200	0	350,200
225001 Consultancy Services- Short term	0	0	0	0	0	862,276	0	862,276
<i>Total Cost of Output 055107:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,431,461</i>	<i>0</i>	<i>8,431,461</i>
<i>Output:055109 Awareness creation & change mgt to foster adoption of electronic systems</i>								
221001 Advertising and Public Relations	0	0	0	0	0	100,282	0	100,282
221002 Workshops and Seminars	0	0	0	0	0	98,900	0	98,900
225001 Consultancy Services- Short term	0	0	0	0	0	245,140	0	245,140
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 055109:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,322</i>	<i>0</i>	<i>450,322</i>
Total Cost of Outputs Provided	0	0	0	0	290,000	21,060,025	0	21,350,025
Capital Purchases								
<i>Output:055175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	0	731,433	0	731,433
<i>Total Cost of Output 055175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>731,433</i>	<i>0</i>	<i>731,433</i>
<i>Output:055178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	0	87,016	0	87,016
<i>Total Cost of Output 055178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87,016</i>	<i>0</i>	<i>87,016</i>
Total Cost of Capital Purchases	0	0	0	0	0	818,449	0	818,449
Total Project 1400	0	0	0	0	290,000	21,878,474	0	22,168,474
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>21,878,474</i>	<i>0</i>	<i>22,168,474</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	4,402,393	44,250,626	21,588,072	70,241,091	16,233,099	21,878,474	15,674,741	53,786,314
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,831,479</i>	<i>44,250,626</i>	<i>0</i>	<i>46,082,105</i>	<i>16,233,099</i>	<i>21,878,474</i>	<i>0</i>	<i>38,111,573</i>

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Budget Estimates

Programme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055201 A well regulated IT environment in Public and Private sector</i>								
211103 Allowances	0	0	183,000	183,000	0	0	123,000	123,000
221001 Advertising and Public Relations	0	0	59,932	59,932	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	62,000	62,000	0	0	67,510	67,510
221003 Staff Training	0	0	2,250	2,250	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	13,000	13,000	0	0	19,000	19,000
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	22,700	22,700	0	0	32,274	32,274
221017 Subscriptions	0	0	3,200	3,200	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	53,000	53,000	0	0	210,000	210,000
227001 Travel inland	0	0	31,750	31,750	0	0	27,490	27,490
227002 Travel abroad	0	0	36,000	36,000	0	0	88,000	88,000
227004 Fuel, Lubricants and Oils	0	0	10,000	10,000	0	0	2,000	2,000
282102 Fines and Penalties/ Court wards	0	0	45,000	45,000	0	0	0	0
<i>Total Cost of Output 055201:</i>	<i>0</i>	<i>0</i>	<i>521,832</i>	<i>521,832</i>	<i>0</i>	<i>0</i>	<i>644,274</i>	<i>644,274</i>
Total Cost of Outputs Provided	0	0	521,832	521,832	0	0	644,274	644,274

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Programme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 05	0	0	521,832	521,832	0	0	644,274	644,274
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 06 Planning, Research & Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055202 IT Research, Development and Innovations Supported and Promoted</i>								
211103 Allowances	0	0	204,432	204,432	0	0	104,050	104,050
221001 Advertising and Public Relations	0	0	19,000	19,000	0	0	42,000	42,000
221002 Workshops and Seminars	0	0	218,000	218,000	0	0	278,650	278,650
221003 Staff Training	0	0	0	0	0	0	73,000	73,000
221007 Books, Periodicals & Newspapers	0	0	4,000	4,000	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	0	2,100	2,100	0	0	2,000	2,000
221017 Subscriptions	0	0	25,300	25,300	0	0	45,618	45,618
225001 Consultancy Services- Short term	0	0	49,074	49,074	0	0	275,000	275,000
227001 Travel inland	0	0	35,000	35,000	0	0	22,038	22,038
227002 Travel abroad	0	0	45,000	45,000	0	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	0	36,000	36,000	0	0	23,554	23,554
<i>Total Cost of Output 055202:</i>	<i>0</i>	<i>0</i>	<i>637,906</i>	<i>637,906</i>	<i>0</i>	<i>0</i>	<i>960,910</i>	<i>960,910</i>
Total Cost of Outputs Provided	0	0	637,906	637,906	0	0	960,910	960,910
Total Programme 06	0	0	637,906	637,906	0	0	960,910	960,910
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	0	0	1,159,738	1,159,738	0	0	1,605,184	1,605,184
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i>								
211103 Allowances	0	0	82,000	82,000	0	0	43,700	43,700
221001 Advertising and Public Relations	0	0	230,172	230,172	0	0	46,174	46,174
221002 Workshops and Seminars	0	0	32,500	32,500	0	0	20,000	20,000
221003 Staff Training	0	0	2,000	2,000	0	0	132,480	132,480
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	0	2,000	2,000
221008 Computer supplies and Information Te	0	0	46,000	46,000	0	0	9,162	9,162
221011 Printing, Stationery, Photocopying and	0	0	9,000	9,000	0	0	0	0
221017 Subscriptions	0	0	11,000	11,000	0	0	4,500	4,500
225001 Consultancy Services- Short term	0	0	171,480	171,480	0	0	200,000	200,000
227001 Travel inland	0	0	11,300	11,300	0	0	19,008	19,008
227002 Travel abroad	0	0	118,720	118,720	0	0	63,920	63,920
<i>Total Cost of Output 055301:</i>	<i>0</i>	<i>0</i>	<i>729,172</i>	<i>729,172</i>	<i>0</i>	<i>0</i>	<i>540,944</i>	<i>540,944</i>
Total Cost of Outputs Provided	0	0	729,172	729,172	0	0	540,944	540,944
Total Programme 01	0	0	729,172	729,172	0	0	540,944	540,944
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Programme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i>									
211101	General Staff Salaries	5,964,451	0	122,331	6,086,782	6,345,162	0	45,000	6,390,162
211103	Allowances	0	0	417,350	417,350	0	0	354,321	354,321
212101	Social Security Contributions	0	656,325	164,962	821,287	0	596,445	265,000	861,445
213001	Medical expenses (To employees)	0	136,694	232,630	369,324	0	370,000	0	370,000
213002	Incapacity, death benefits and funeral e	0	0	145,000	145,000	0	0	220,000	220,000
213004	Gratuity Expenses	0	1,176,794	160,000	1,336,794	0	1,192,890	45,000	1,237,890
221001	Advertising and Public Relations	0	0	26,000	26,000	0	0	152,000	152,000
221002	Workshops and Seminars	0	0	0	0	0	0	35,000	35,000
221003	Staff Training	0	0	276,546	276,546	0	0	324,028	324,028
221004	Recruitment Expenses	0	0	60,000	60,000	0	0	50,000	50,000
221007	Books, Periodicals & Newspapers	0	0	15,000	15,000	0	0	19,088	19,088
221008	Computer supplies and Information Te	0	0	50,000	50,000	0	0	84,000	84,000
221009	Welfare and Entertainment	0	126,000	161,400	287,400	0	126,000	331,536	457,536
221011	Printing, Stationery, Photocopying and	0	0	100,000	100,000	0	854	0	854
221012	Small Office Equipment	0	0	40,000	40,000	0	0	25,000	25,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	1,467,338	1,467,338
221017	Subscriptions	0	0	15,000	15,000	0	0	19,000	19,000
222001	Telecommunications	0	68,320	51,680	120,000	0	0	121,200	121,200
222002	Postage and Courier	0	0	18,000	18,000	0	0	14,400	14,400
223002	Rates	0	0	0	0	0	0	10,000	10,000
223003	Rent – (Produced Assets) to private ent	0	1,100,818	0	1,100,818	0	1,100,818	292,978	1,393,796
223004	Guard and Security services	0	108,318	0	108,318	0	0	96,569	96,569
223005	Electricity	0	46,525	0	46,525	0	0	48,000	48,000
223006	Water	0	9,064	0	9,064	0	0	9,600	9,600
224004	Cleaning and Sanitation	0	0	0	0	0	53,617	16,383	70,000
225001	Consultancy Services- Short term	0	0	0	0	0	0	141,000	141,000
226001	Insurances	0	0	136,000	136,000	0	0	0	0
227001	Travel inland	0	0	15,850	15,850	0	0	38,990	38,990
227002	Travel abroad	0	0	45,000	45,000	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	65,246	50,000	115,246	0	0	100,000	100,000
228001	Maintenance - Civil	0	0	0	0	0	0	12,000	12,000
228002	Maintenance - Vehicles	0	14,320	13,000	27,320	0	67,800	0	67,800
228003	Maintenance – Machinery, Equipment	0	0	14,000	14,000	0	0	60,000	60,000
228004	Maintenance – Other	0	0	19,000	19,000	0	0	0	0
Total Cost of Output 055301:		5,964,451	3,508,424	2,348,748	11,821,623	6,345,162	3,508,424	4,437,430	14,291,016
Total Cost of Outputs Provided		5,964,451	3,508,424	2,348,748	11,821,623	6,345,162	3,508,424	4,437,430	14,291,016
Total Programme 07		5,964,451	3,508,424	2,348,748	11,821,623	6,345,162	3,508,424	4,437,430	14,291,016
<i>Total Excluding Arrears and AIA</i>		<i>5,964,451</i>	<i>3,508,424</i>	<i>0</i>	<i>9,472,875</i>	<i>6,345,162</i>	<i>3,508,424</i>	<i>0</i>	<i>9,853,586</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53		9,472,875	0	3,077,920	12,550,795	9,853,586	0	4,978,374	14,831,960
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,472,875</i>	<i>0</i>	<i>0</i>	<i>9,472,875</i>	<i>9,853,586</i>	<i>0</i>	<i>0</i>	<i>9,853,586</i>

Vote:126 National Information Technology Authority

Grand Total Vote 126	13,875,267	44,250,626	25,825,730	83,951,623	26,086,685	21,878,47	22,258,299	70,223,458
Total Excluding Taxes, Arrears and AIA	11,304,354	44,250,626	0	55,554,979	26,086,685	21,878,47	0	47,965,159

***where AIA is Appropriation in Aid

Vote:126 National Information Technology Authority

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1014 National Transmission Backbone project		
507 China (PR)	44,250.63	0.00
1400 Regional Communication Infrastructure		
410 International Development Association (IDA)	0.00	21,878.47
Total External Project Financing For Vote 126	44,250.63	21,878.47

Vote:127 Muni University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	2,643,010	3,325,162	50,000	6,018,172	3,530,248	3,468,807	118,000	7,117,054
Total Recurrent Budget Estimates for Vote Function:		2,643,010	3,325,162	50,000	6,018,172	3,530,248	3,468,807	118,000	7,117,054
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1298	Support to Muni Infrastructure Development	4,758,045	0	390,000	5,148,045	4,550,000	0	490,000	5,040,000
Total Development Budget Estimates for Vote Function:		4,758,045	0	390,000	5,148,045	4,550,000	0	490,000	5,040,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		10,726,217	0	440,000	11,166,217	11,549,054	0	608,000	12,157,054
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,518,172</i>	<i>0</i>	<i>0</i>	<i>10,518,172</i>	<i>11,549,054</i>	<i>0</i>	<i>0</i>	<i>11,549,054</i>
Total Vote 127		10,726,217	0	440,000	11,166,217	11,549,054	0	608,000	12,157,054
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,518,172</i>	<i>0</i>	<i>0</i>	<i>10,518,172</i>	<i>11,549,054</i>	<i>0</i>	<i>0</i>	<i>11,549,054</i>

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,943,172	0	50,000	5,993,172	6,974,054	0	118,000	7,092,054
211101 General Staff Salaries	2,485,867	0	0	2,485,867	3,143,371	0	0	3,143,371
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	157,143	0	0	157,143	386,876	0	0	386,876
211103 Allowances	1,513,248	0	50,000	1,563,248	1,525,888	0	68,000	1,593,888
212101 Social Security Contributions	264,301	0	0	264,301	395,306	0	0	395,306
213001 Medical expenses (To employees)	50,000	0	0	50,000	50,000	0	0	50,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0
213003 Retrenchment costs	0	0	0	0	10,000	0	0	10,000
213004 Gratuity Expenses	97,965	0	0	97,965	97,965	0	0	97,965
221001 Advertising and Public Relations	35,000	0	0	35,000	35,000	0	0	35,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221003 Staff Training	48,000	0	0	48,000	48,000	0	0	48,000
221004 Recruitment Expenses	30,000	0	0	30,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	3	0	0	3	3	0	0	3
221007 Books, Periodicals & Newspapers	200,000	0	0	200,000	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	0	70,000
221009 Welfare and Entertainment	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferage)	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	144,000	0	0	144,000	144,000	0	0	144,000
221017 Subscriptions	10,350	0	0	10,350	10,350	0	0	10,350
222001 Telecommunications	63,400	0	0	63,400	63,400	0	0	63,400
222002 Postage and Courier	100	0	0	100	100	0	0	100
223003 Rent – (Produced Assets) to private entities	21,400	0	0	21,400	21,400	0	0	21,400
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	32,000	0	0	32,000	32,000	0	0	32,000
223006 Water	22,000	0	0	22,000	22,000	0	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	1,000	1,000	0	0	1,000
224001 Medical and Agricultural supplies	130,000	0	0	130,000	60,000	0	0	60,000
224004 Cleaning and Sanitation	25,000	0	0	25,000	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gear	2,100	0	0	2,100	2,100	0	0	2,100
224006 Agricultural Supplies	600	0	0	600	70,600	0	0	70,600
225001 Consultancy Services- Short term	2,000	0	0	2,000	2,000	0	0	2,000
226001 Insurances	500	0	0	500	500	0	0	500
226002 Licenses	1,000	0	0	1,000	1,000	0	0	1,000
227001 Travel inland	53,500	0	0	53,500	53,500	0	0	53,500
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228001 Maintenance - Civil	18,400	0	0	18,400	18,400	0	0	18,400
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	0	55,000
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	17,000	0	0	17,000
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	0	24,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	6,500	0	0	6,500	6,500	0	0	6,500
282103 Scholarships and related costs	4,300	0	0	4,300	4,300	0	0	4,300
282104 Compensation to 3rd Parties	5,095	0	0	5,095	5,095	0	0	5,095
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	50,000	50,000
Grants, Transfers and Subsidies (Outputs Funded)	25,000	0	0	25,000	25,000	0	0	25,000
262101 Contributions to International Organisations (Curren	25,000	0	0	25,000	25,000	0	0	25,000
Investment (Capital Purchases)	4,758,045	0	390,000	5,148,045	4,550,000	0	490,000	5,040,000
281503 Engineering and Design Studies & Plans for capital	71,500	0	0	71,500	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	20,000	220,000	0	0	220,000
312101 Non-Residential Buildings	1,883,000	0	110,000	1,993,000	2,430,000	0	210,000	2,640,000
312104 Other Structures	95,000	0	879	95,000	0	0	0	0

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312201 Transport Equipment	721,955	0	0	721,955	950,000	0	0	950,000
312202 Machinery and Equipment	1,152,724	0	180,000	1,332,724	550,000	0	180,000	730,000
312203 Furniture & Fixtures	605,821	0	100,000	705,821	400,000	0	100,000	500,000
312204 Taxes on Machinery, Furniture & Vehicles	208,045	0	0	208,045	0	0		0
Grand Total Vote 127	10,726,217	0	440,000	11,166,217	11,549,054	0	608,000	12,157,054
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,518,172</i>	<i>0</i>	<i>0</i>	<i>10,518,172</i>	<i>11,549,054</i>	<i>0</i>	<i>0</i>	<i>11,549,054</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	432,143	0	0	432,143	338,517	0	0	338,517
211103	Allowances	0	389,712	50,000	439,712	0	561,013	0	561,013
212101	Social Security Contributions	0	43,214	0	43,214	0	33,852	0	33,852
213001	Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
213002	Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	0	0	0
221001	Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	2,895	0	2,895	0	2,895	0	2,895
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221004	Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221007	Books, Periodicals & Newspapers	0	195,000	0	195,000	0	195,000	0	195,000
221008	Computer supplies and Information Te	0	50,000	0	50,000	0	50,000	0	50,000
221009	Welfare and Entertainment	0	25,000	0	25,000	0	25,000	0	25,000
221011	Printing, Stationery, Photocopying and	0	60,000	0	60,000	0	60,000	0	60,000
221012	Small Office Equipment	0	5,789	0	5,789	0	5,789	0	5,789
222001	Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
224001	Medical and Agricultural supplies	0	70,000	0	70,000	0	0	0	0
224004	Cleaning and Sanitation	0	7,237	0	7,237	0	7,237	0	7,237
224005	Uniforms, Beddings and Protective Ge	0	100	0	100	0	100	0	100
224006	Agricultural Supplies	0	0	0	0	0	70,000	0	70,000
225001	Consultancy Services- Short term	0	579	0	579	0	579	0	579
227001	Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002	Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	3,000	0	3,000
282102	Fines and Penalties/ Court wards	0	1,000	0	1,000	0	1,000	0	1,000
282103	Scholarships and related costs	0	3,000	0	3,000	0	3,000	0	3,000
282104	Compensation to 3rd Parties	0	1,632	0	1,632	0	1,632	0	1,632
282151	Fines and Penalties – to other govt unit	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 075101:		432,143	1,008,158	50,000	1,490,301	338,517	1,170,096	50,000	1,558,613
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	39,286	0	0	39,286	48,360	0	0	48,360
211103	Allowances	0	27,650	0	27,650	0	31,579	0	31,579
212101	Social Security Contributions	0	3,929	0	3,929	0	6,478	0	6,478
213001	Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	0	3,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	0	0	0
221001	Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	26	0	26	0	26	0	26
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
282102	Fines and Penalties/ Court wards	0	500	0	500	0	500	0	500
282103	Scholarships and related costs	0	1,000	0	1,000	0	1,000	0	1,000
282104	Compensation to 3rd Parties	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 075102:		39,286	67,105	0	106,391	48,360	73,583	0	121,942
Output:075103 Outreach									

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	0	0	0	0	338,517	0	0	338,517
211103	Allowances	0	27,131	0	27,131	0	27,130	0	27,130
212101	Social Security Contributions	0	0	0	0	0	74,491	0	74,491
Total Cost of Output 075103:		0	27,131	0	27,131	338,517	101,621	0	440,138
Output:075104 Students' Welfare									
211101	General Staff Salaries	0	0	0	0	96,719	0	0	96,719
211102	Contract Staff Salaries (Incl. Casuals, T	39,286	0	0	39,286	48,360	0	0	48,360
211103	Allowances	0	753,541	0	753,541	0	759,156	0	759,156
212101	Social Security Contributions	0	3,929	0	3,929	0	14,508	0	14,508
Total Cost of Output 075104:		39,286	757,470	0	796,755	145,079	773,663	0	918,742
Output:075105 Administration and Support Services									
211101	General Staff Salaries	2,014,439	0	0	2,014,439	2,321,259	0	0	2,321,259
211102	Contract Staff Salaries (Incl. Casuals, T	117,857	0	0	117,857	338,517	0	0	338,517
211103	Allowances	0	315,214	0	315,214	0	147,011	68,000	215,011
212101	Social Security Contributions	0	213,230	0	213,230	0	265,978	0	265,978
213001	Medical expenses (To employees)	0	32,000	0	32,000	0	32,000	0	32,000
213002	Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	0	0	0
213003	Retrenchment costs	0	0	0	0	0	10,000	0	10,000
213004	Gratuity Expenses	0	97,965	0	97,965	0	97,965	0	97,965
221001	Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221002	Workshops and Seminars	0	5,105	0	5,105	0	5,105	0	5,105
221003	Staff Training	0	37,000	0	37,000	0	37,000	0	37,000
221004	Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	3	0	3	0	3	0	3
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008	Computer supplies and Information Te	0	20,000	0	20,000	0	20,000	0	20,000
221009	Welfare and Entertainment	0	35,000	0	35,000	0	35,000	0	35,000
221011	Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	30,000	0	30,000
221012	Small Office Equipment	0	13,211	0	13,211	0	13,211	0	13,211
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
221015	Financial and related costs (e.g. shortag	0	5,000	0	5,000	0	5,000	0	5,000
221016	IFMS Recurrent costs	0	144,000	0	144,000	0	144,000	0	144,000
221017	Subscriptions	0	10,350	0	10,350	0	10,350	0	10,350
222001	Telecommunications	0	36,400	0	36,400	0	36,400	0	36,400
222002	Postage and Courier	0	100	0	100	0	100	0	100
223003	Rent – (Produced Assets) to private ent	0	21,400	0	21,400	0	21,400	0	21,400
223004	Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005	Electricity	0	32,000	0	32,000	0	32,000	0	32,000
223006	Water	0	22,000	0	22,000	0	22,000	0	22,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	1,000	0	1,000	0	1,000
224001	Medical and Agricultural supplies	0	60,000	0	60,000	0	60,000	0	60,000
224004	Cleaning and Sanitation	0	17,763	0	17,763	0	17,763	0	17,763
224005	Uniforms, Beddings and Protective Ge	0	2,000	0	2,000	0	2,000	0	2,000
224006	Agricultural Supplies	0	600	0	600	0	600	0	600
225001	Consultancy Services- Short term	0	1,421	0	1,421	0	1,421	0	1,421
226001	Insurances	0	500	0	500	0	500	0	500
226002	Licenses	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel inland	0	3,500	0	3,500	0	3,500	0	3,500
227002	Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227003	Carriage, Haulage, Freight and transpor	0	5,000	0	5,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	60,000	882	60,000	0	60,000	0	60,000

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001	Maintenance - Civil	0	18,400	0	18,400	0	18,400	0	18,400
228002	Maintenance - Vehicles	0	55,000	0	55,000	0	55,000	0	55,000
228003	Maintenance – Machinery, Equipment	0	16,974	0	16,974	0	16,974	0	16,974
228004	Maintenance – Other	0	24,400	0	24,400	0	24,400	0	24,400
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	6,000	0	6,000
282102	Fines and Penalties/ Court wards	0	5,000	0	5,000	0	5,000	0	5,000
282103	Scholarships and related costs	0	300	0	300	0	300	0	300
282104	Compensation to 3rd Parties	0	2,463	0	2,463	0	2,463	0	2,463
Total Cost of Output 075105:		2,132,296	1,440,298	0	3,572,594	2,659,776	1,324,843	68,000	4,052,619
Total Cost of Outputs Provided		2,643,010	3,300,162	50,000	5,993,172	3,530,248	3,443,807	118,000	7,092,054
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
262101	Contributions to International Organisa	0	10,000	0	10,000	0	10,000	0	10,000
<i>Contributions to International Organisations (Current)</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Output 075151:		0	10,000	0	10,000	0	10,000	0	10,000
Output:075152 Contributions to Research and International Organisations									
262101	Contributions to International Organisa	0	15,000	0	15,000	0	15,000	0	15,000
<i>Contributions to International Organisations (Current)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
Total Cost of Output 075152:		0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Outputs Funded		0	25,000	0	25,000	0	25,000	0	25,000
Total Programme 01		2,643,010	3,325,162	50,000	6,018,172	3,530,248	3,468,807	118,000	7,117,054
<i>Total Excluding Arrears and AIA</i>		<i>2,643,010</i>	<i>3,325,162</i>	<i>0</i>	<i>5,968,172</i>	<i>3,530,248</i>	<i>3,468,807</i>	<i>0</i>	<i>6,999,054</i>

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075171 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal o	1,000	0	0	1,000	220,000	0	0	220,000
Total Cost of Output 075171:		1,000	0	0	1,000	220,000	0	0	220,000
Output:075172 Government Buildings and Administrative Infrastructure									
281503	Engineering and Design Studies & Pla	71,500	0	0	71,500	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	19,000	0	0	19,000	0	0	0	0
312101	Non-Residential Buildings	1,883,000	0	110,000	1,993,000	2,430,000	0	210,000	2,640,000
312104	Other Structures	95,000	0	0	95,000	0	0	0	0
Total Cost of Output 075172:		2,068,500	0	110,000	2,178,500	2,430,000	0	210,000	2,640,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	721,955	0	0	721,955	950,000	0	0	950,000
312204	Taxes on Machinery, Furniture & Vehi	89,485	0	0	89,485	0	0	0	0
Total Cost of Output 075175:		811,440	0	0	811,440	950,000	0	0	950,000
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	446,224	0	180,000	626,224	256,300	0	180,000	436,300
312204	Taxes on Machinery, Furniture & Vehi	118,560	0	0	118,560	0	0	0	0
Total Cost of Output 075176:		564,784	0	180,000	744,784	256,300	0	180,000	436,300
Output:075177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	706,500	0	0	706,500	293,700	0	0	293,700
Total Cost of Output 075177:		706,500	0	0	706,500	293,700	0	0	293,700
Output:075178 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	605,821	0	100,000	705,821	400,000	0	100,000	500,000
Total Cost of Output 075178:		605,821	0	100,000	705,821	400,000	0	100,000	500,000
Total Cost of Capital Purchases		4,758,045	0	883,000	5,148,045	4,550,000	0	490,000	5,040,000

Vote:127 Muni University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1298 Support to Muni Infrastructure Development

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1298	4,758,045	0	390,000	5,148,045	4,550,000	0	490,000	5,040,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,550,000</i>	<i>0</i>	<i>0</i>	<i>4,550,000</i>	<i>4,550,000</i>	<i>0</i>	<i>0</i>	<i>4,550,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	10,726,217	0	440,000	11,166,217	11,549,054		608,000	12,157,054
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,518,172</i>	<i>0</i>	<i>0</i>	<i>10,518,172</i>	<i>11,549,054</i>		<i>0</i>	<i>11,549,054</i>
Grand Total Vote 127	10,726,217	0	440,000	11,166,217	11,549,054		608,000	12,157,054
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,518,172</i>	<i>0</i>	<i>0</i>	<i>10,518,172</i>	<i>11,549,054</i>		<i>0</i>	<i>11,549,054</i>

***where AIA is Appropriation in Aid

Vote:128 Uganda National Examinations Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0709 National Examinations Assessment and Certification									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	3,450,000	27,504,401	35,869,000	66,823,401	3,950,000	27,504,401	37,467,074	68,921,475
Total Recurrent Budget Estimates for Vote Function:		3,450,000	27,504,401	35,869,000	66,823,401	3,950,000	27,504,401	37,467,074	68,921,475
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1356	Uganda National Examination Board (UNEB) Infrastru	0	0	4,271,512	4,271,512	0	0	2,030,950	2,030,950
Total Development Budget Estimates for Vote Function:		0	0	4,271,512	4,271,512	0	0	2,030,950	2,030,950
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0709		30,954,401	0	40,140,512	71,094,913	31,454,401	0	39,498,024	70,952,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,954,401</i>	<i>0</i>	<i>0</i>	<i>30,954,401</i>	<i>31,454,401</i>	<i>0</i>	<i>0</i>	<i>31,454,401</i>
Total Vote 128		30,954,401	0	40,140,512	71,094,913	31,454,401	0	39,498,024	70,952,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,954,401</i>	<i>0</i>	<i>0</i>	<i>30,954,401</i>	<i>31,454,401</i>	<i>0</i>	<i>0</i>	<i>31,454,401</i>

Vote:128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	30,954,401	0	35,869,000	66,823,401	31,454,401	0	37,467,074	68,921,475
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,450,000	0	5,148,973	8,598,973	3,950,000	0	4,899,603	8,849,603
211103 Allowances	798,956	0	1,719,407	2,518,364	1,221,669	0	2,033,167	3,254,836
212101 Social Security Contributions	0	0	573,320	573,320	0	0	884,960	884,960
212102 Pension for General Civil Service	0	0	405,568	405,568	0	0	624,926	624,926
213001 Medical expenses (To employees)	0	0	61,657	61,657	0	0	104,200	104,200
213002 Incapacity, death benefits and funeral expenses	0	0	130,887	130,887	0	0	100,000	100,000
213004 Gratuity Expenses	0	0	460,787	460,787	0	0	492,869	492,869
221001 Advertising and Public Relations	24,428	0	257,073	281,501	0	0	256,600	256,600
221002 Workshops and Seminars	103,958	0	1,481,945	1,585,904	383,022	0	1,817,996	2,201,018
221003 Staff Training	329,065	0	677,468	1,006,533	303,123	0	716,100	1,019,223
221007 Books, Periodicals & Newspapers	209,015	0	138,600	347,615	316,300	0	265,356	581,656
221008 Computer supplies and Information Technology (IT)	1,262,665	0	2,006,290	3,268,954	182,800	0	2,509,841	2,692,641
221009 Welfare and Entertainment	32,733	0	293,367	326,099	4,320	0	425,284	429,604
221010 Special Meals and Drinks	0	0	221,029	221,029	0	0	225,258	225,258
221011 Printing, Stationery, Photocopying and Binding	2,180,905	0	6,561,520	8,742,424	983,281	0	8,621,734	9,605,015
221014 Bank Charges and other Bank related costs	0	0	168,283	168,283	0	0	180,000	180,000
221017 Subscriptions	0	0	59,408	59,408	0	0	83,146	83,146
222001 Telecommunications	12,916	0	135,922	148,837	0	0	141,000	141,000
222002 Postage and Courier	4,056	0	42,689	46,745	0	0	254,000	254,000
223002 Rates	16,550	0	174,171	190,721	0	0	0	0
223003 Rent – (Produced Assets) to private entities	23,523	0	247,550	271,073	0	0	289,946	289,946
223004 Guard and Security services	12,636	0	155,415	168,050	0	0	182,970	182,970
223005 Electricity	15,494	0	163,052	178,545	0	0	190,977	190,977
223006 Water	2,979	0	31,351	34,330	0	0	36,720	36,720
224004 Cleaning and Sanitation	20,385	0	214,526	234,911	0	0	98,100	98,100
225001 Consultancy Services- Short term	13,147,675	0	6,161,060	19,308,735	16,706,837	0	2,123,898	18,830,735
225002 Consultancy Services- Long-term	0	0	0	0	0	0	470,525	470,525
226001 Insurances	31,818	0	334,852	366,671	0	0	1,434,392	1,434,392
227001 Travel inland	9,104,311	0	5,215,962	14,320,273	7,352,433	0	5,751,300	13,103,733
227002 Travel abroad	0	0	438,827	438,827	50,616	0	443,670	494,286
227003 Carriage, Haulage, Freight and transport hire	33,587	0	353,465	387,052	0	0	334,000	334,000
227004 Fuel, Lubricants and Oils	56,485	0	594,440	650,925	0	0	696,246	696,246
228001 Maintenance - Civil	21,400	0	232,689	254,089	0	0	78,280	78,280
228002 Maintenance - Vehicles	11,537	0	121,415	132,952	0	0	142,209	142,209
228003 Maintenance – Machinery, Equipment & Furniture	47,326	0	886,033	933,359	0	0	557,800	557,800
Investment (Capital Purchases)	0	0	4,271,512	4,271,512	0	0	2,030,950	2,030,950
311101 Land	0	0	20,000	20,000	0	0	0	0
312101 Non-Residential Buildings	0	0	701,180	701,180	0	0	339,950	339,950
312104 Other Structures	0	0	202,508	202,508	0	0	0	0
312201 Transport Equipment	0	0	1,019,049	1,019,049	0	0	760,000	760,000
312202 Machinery and Equipment	0	0	2,236,406	2,236,406	0	0	844,500	844,500
312203 Furniture & Fixtures	0	0	92,369	92,369	0	0	86,500	86,500
Grand Total Vote 128	30,954,401	0	40,140,512	71,094,913	31,454,401	0	39,498,024	70,952,425
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,954,401</i>	<i>0</i>	<i>0</i>	<i>30,954,401</i>	<i>31,454,401</i>	<i>0</i>	<i>0</i>	<i>31,454,401</i>

Vote:128 Uganda National Examinations Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:070901 Primary Leaving Examinations									
211103	Allowances	0	109,001	5,794	114,795	0	146,585	0	146,585
221002	Workshops and Seminars	0	31,207	1,659	32,866	0	167,038	0	167,038
221003	Staff Training	0	147,747	7,853	155,600	0	52,720	0	52,720
221008	Computer supplies and Information Te	0	341,595	18,157	359,752	0	182,800	0	182,800
221009	Welfare and Entertainment	0	852	45	898	0	4,320	0	4,320
221011	Printing, Stationery, Photocopying and	0	1,286,730	68,394	1,355,124	0	383,281	0	383,281
225001	Consultancy Services- Short term	0	3,078,009	163,607	3,241,617	0	3,436,429	67,002	3,503,431
227001	Travel inland	0	3,803,473	202,168	4,005,641	0	4,374,826	0	4,374,826
227002	Travel abroad	0	0	0	0	0	50,616	0	50,616
Total Cost of Output 070901:		0	8,798,615	467,678	9,266,293	0	8,798,615	67,002	8,865,617
Output:070902 Secondary Education									
211103	Allowances	0	689,955	377,385	1,067,340	0	1,075,084	0	1,075,084
221002	Workshops and Seminars	0	72,752	39,793	112,544	0	215,984	0	215,984
221003	Staff Training	0	181,318	99,175	280,492	0	250,403	0	250,403
221007	Books, Periodicals & Newspapers	0	206,582	112,990	319,572	0	316,300	0	316,300
221008	Computer supplies and Information Te	0	772,291	422,417	1,194,708	0	0	1,111,650	1,111,650
221009	Welfare and Entertainment	0	31,881	17,438	49,318	0	0	49,524	49,524
221011	Printing, Stationery, Photocopying and	0	829,588	453,756	1,283,344	0	0	1,915,908	1,915,908
224004	Cleaning and Sanitation	0	0	0	0	0	0	1,350	1,350
225001	Consultancy Services- Short term	0	10,020,583	5,480,917	15,501,500	0	13,270,408	2,000,000	15,270,408
227001	Travel inland	0	5,300,838	2,899,377	8,200,215	0	2,977,607	5,751,300	8,728,907
Total Cost of Output 070902:		0	18,105,786	9,903,247	28,009,033	0	18,105,786	10,829,732	28,935,518
Output:070903 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	3,450,000	0	5,148,973	8,598,973	3,950,000	0	4,899,603	8,849,603
211103	Allowances	0	0	1,336,229	1,336,229	0	0	2,033,167	2,033,167
212101	Social Security Contributions	0	0	573,320	573,320	0	0	884,960	884,960
212102	Pension for General Civil Service	0	0	405,568	405,568	0	0	624,926	624,926
213001	Medical expenses (To employees)	0	0	61,657	61,657	0	0	104,200	104,200
213002	Incapacity, death benefits and funeral e	0	0	130,887	130,887	0	0	100,000	100,000
213004	Gratuity Expenses	0	0	460,787	460,787	0	0	492,869	492,869
221001	Advertising and Public Relations	0	24,428	257,073	281,501	0	0	256,600	256,600
221002	Workshops and Seminars	0	0	1,440,494	1,440,494	0	0	1,817,996	1,817,996
221003	Staff Training	0	0	570,441	570,441	0	0	716,100	716,100
221007	Books, Periodicals & Newspapers	0	2,434	25,610	28,043	0	0	265,356	265,356
221008	Computer supplies and Information Te	0	148,778	1,565,716	1,714,494	0	0	1,398,191	1,398,191
221009	Welfare and Entertainment	0	0	275,884	275,884	0	0	375,760	375,760
221010	Special Meals and Drinks	0	0	221,029	221,029	0	0	225,258	225,258
221011	Printing, Stationery, Photocopying and	0	64,587	6,039,369	6,103,957	0	600,000	6,705,825	7,305,825
221014	Bank Charges and other Bank related c	0	0	168,283	168,283	0	0	180,000	180,000
221017	Subscriptions	0	0	59,408	59,408	0	0	83,146	83,146
222001	Telecommunications	0	12,916	135,922	148,837	0	0	141,000	141,000
222002	Postage and Courier	0	4,056	42,689	46,745	0	0	254,000	254,000
223002	Rates	0	16,550	174,171	190,721	0	0	0	0
223003	Rent – (Produced Assets) to private ent	0	23,523	247,550	271,073	0	0	289,946	289,946
223004	Guard and Security services	0	12,636	155,415	168,050	0	0	182,970	182,970
223005	Electricity	0	15,494	163,052	178,545	0	0	190,977	190,977
223006	Water	0	2,979	31,351	34,330	0	0	36,720	36,720
224004	Cleaning and Sanitation	0	20,385	214,526	234,911	0	0	96,750	96,750

Vote:128 Uganda National Examinations Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0709 National Examinations Assessment and Certification

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
225001	Consultancy Services- Short term	0	49,082	516,536	565,619	0	0	56,896	56,896
225002	Consultancy Services- Long-term	0	0	0	0	0	0	470,525	470,525
226001	Insurances	0	31,818	334,852	366,671	0	0	1,434,392	1,434,392
227001	Travel inland	0	0	2,114,417	2,114,417	0	0	0	0
227002	Travel abroad	0	0	438,827	438,827	0	0	443,670	443,670
227003	Carriage, Haulage, Freight and transpor	0	33,587	353,465	387,052	0	0	334,000	334,000
227004	Fuel, Lubricants and Oils	0	56,485	594,440	650,925	0	0	696,246	696,246
228001	Maintenance - Civil	0	21,400	232,689	254,089	0	0	78,280	78,280
228002	Maintenance - Vehicles	0	11,537	121,415	132,952	0	0	142,209	142,209
228003	Maintenance – Machinery, Equipment	0	47,326	886,033	933,359	0	0	557,800	557,800
	Total Cost of Output 070903:	3,450,000	600,000	25,498,075	29,548,075	3,950,000	600,000	26,570,339	31,120,339
	Total Cost of Outputs Provided	3,450,000	27,504,401	35,869,000	66,823,401	3,950,000	27,504,401	37,467,074	68,921,475
Total Programme 01		3,450,000	27,504,401	35,869,000	66,823,401	3,950,000	27,504,401	37,467,074	68,921,475
	<i>Total Excluding Arrears and AIA</i>	<i>3,450,000</i>	<i>27,504,401</i>	<i>0</i>	<i>30,954,401</i>	<i>3,950,000</i>	<i>27,504,401</i>	<i>0</i>	<i>31,454,401</i>

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
Output:070971 Acquisition of Land by Government									
311101	Land	0	0	20,000	20,000	0	0	0	0
	Total Cost of Output 070971:	0	0	20,000	20,000	0	0	0	0
Output:070972 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	0	0	701,180	701,180	0	0	250,000	250,000
	Total Cost of Output 070972:	0	0	701,180	701,180	0	0	250,000	250,000
Output:070975 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	1,019,049	1,019,049	0	0	760,000	760,000
	Total Cost of Output 070975:	0	0	1,019,049	1,019,049	0	0	760,000	760,000
Output:070976 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	1,125,067	1,125,067	0	0	669,400	669,400
	Total Cost of Output 070976:	0	0	1,125,067	1,125,067	0	0	669,400	669,400
Output:070977 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	0	1,111,339	1,111,339	0	0	175,100	175,100
	Total Cost of Output 070977:	0	0	1,111,339	1,111,339	0	0	175,100	175,100
Output:070978 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	0	0	92,369	92,369	0	0	86,500	86,500
	Total Cost of Output 070978:	0	0	92,369	92,369	0	0	86,500	86,500
Output:070979 Acquisition of Other Capital Assets									
312101	Non-Residential Buildings	0	0	0	0	0	0	89,950	89,950
312104	Other Structures	0	0	202,508	202,508	0	0	0	0
	Total Cost of Output 070979:	0	0	202,508	202,508	0	0	89,950	89,950
	Total Cost of Capital Purchases	0	0	4,271,512	4,271,512	0	0	2,030,950	2,030,950
Total Project 1356		0	0	4,271,512	4,271,512	0	0	2,030,950	2,030,950
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 09		30,954,401	0	40,140,512	71,094,913	31,454,401	0	39,498,024	70,952,425
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,954,401</i>	<i>0</i>	<i>0</i>	<i>30,954,401</i>	<i>31,454,401</i>	<i>0</i>	<i>0</i>	<i>31,454,401</i>

Vote:128 Uganda National Examinations Board

Grand Total Vote 128	30,954,401	0	40,140,512	71,094,913	31,454,401	39,498,024	70,952,425
Total Excluding Taxes, Arrears and AIA	30,954,401	0	0	30,954,401	31,454,401	0	31,454,401

***where AIA is Appropriation in Aid

Vote:129 Financial Intelligence Authority (FIA)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Legal, Inspection and Compliance	0	0	0	0	211,480	211,480
03	Operational Analysis	0	0	0	0	480,000	480,000
04	Information Systems Administration and Security	0	0	0	0	160,000	160,000
Total Recurrent Budget Estimates for Vote Function:		0	0	0	0	851,480	851,480
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1458		0	0	0	851,480	0	851,480
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>851,480</i>	<i>0</i>	<i>851,480</i>
Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	0	0	0	2,306,000	2,604,320	4,910,320
05	International Relations and Strategic Analysis	0	0	0	0	700,000	700,000
06	Internal Audit	0	0	0	0	148,200	148,200
Total Recurrent Budget Estimates for Vote Function:		0	0	0	2,306,000	3,452,520	5,758,520
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1423	Support to Financial Intelligence Authority	0	0	0	840,000	0	840,000
Total Development Budget Estimates for Vote Function:		0	0	0	840,000	0	840,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1459		0	0	0	6,598,520	0	6,598,520
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,598,520</i>	<i>0</i>	<i>6,598,520</i>
Total Vote 129		0	0	0	7,450,000	0	7,450,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,450,000</i>	<i>0</i>	<i>7,450,000</i>

Vote:129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	6,610,000	0	6,610,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	2,306,000	0	2,306,000
211103 Allowances	0	0	0	779,960	0	779,960
212101 Social Security Contributions	0	0	0	230,640	0	230,640
213004 Gratuity Expenses	0	0	0	461,280	0	461,280
221002 Workshops and Seminars	0	0	0	265,000	0	265,000
221003 Staff Training	0	0	0	180,000	0	180,000
221004 Recruitment Expenses	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	732,600	0	732,600
223004 Guard and Security services	0	0	0	25,740	0	25,740
223005 Electricity	0	0	0	35,000	0	35,000
223006 Water	0	0	0	15,000	0	15,000
224003 Classified Expenditure	0	0	0	300,000	0	300,000
225001 Consultancy Services- Short term	0	0	0	40,000	0	40,000
226001 Insurances	0	0	0	42,380	0	42,380
227002 Travel abroad	0	0	0	833,000	0	833,000
227004 Fuel, Lubricants and Oils	0	0	0	130,000	0	130,000
228002 Maintenance - Vehicles	0	0	0	20,400	0	20,400
Investment (Capital Purchases)	0	0	0	840,000	0	840,000
312201 Transport Equipment	0	0	0	840,000	0	840,000
Grand Total Vote 129	0	0	0	7,450,000	0	7,450,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,450,000</i>	<i>0</i>	<i>7,450,000</i>

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

Programme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145801 Compliance with AML and CFT laws and Regulations							
211103	Allowances	0	0	0	0	130,480	130,480
Total Cost of Output 145801:		0	0	0	0	130,480	130,480
Output:145802 Legal Representation and Litigation							
227002	Travel abroad	0	0	0	0	81,000	81,000
Total Cost of Output 145802:		0	0	0	0	81,000	81,000
Total Cost of Outputs Provided		0	0	0	0	211,480	211,480
Total Programme 02		0	0	0	0	211,480	211,480
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>211,480</i>	<i>211,480</i>

Programme 03 Operational Analysis

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145803 Analysis and Reporting Financial Operations							
224003	Classified Expenditure	0	0	0	0	300,000	300,000
Total Cost of Output 145803:		0	0	0	0	300,000	300,000
Output:145804 Coordination of AML/CFT enforcement entities							
211103	Allowances	0	0	0	0	100,000	100,000
221009	Welfare and Entertainment	0	0	0	0	30,000	30,000
227002	Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Output 145804:		0	0	0	0	180,000	180,000
Total Cost of Outputs Provided		0	0	0	0	480,000	480,000
Total Programme 03		0	0	0	0	480,000	480,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>

Programme 04 Information Systems Administration and Security

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145805 Ensure safety and integrity of FIA information							
211103	Allowances	0	0	0	0	80,000	80,000
221008	Computer supplies and Information Te	0	0	0	0	30,000	30,000
227002	Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Output 145805:		0	0	0	0	160,000	160,000
Total Cost of Outputs Provided		0	0	0	0	160,000	160,000
Total Programme 04		0	0	0	0	160,000	160,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 58		0	0	0	851,480		851,480
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>851,480</i>		<i>851,480</i>

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145904 FIA Support Services and Administration							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	2,306,000	0	2,306,000
211103	Allowances	0	0	892	0	278,280	278,280

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
212101 Social Security Contributions	0	0	0	0	230,640	230,640
213004 Gratuity Expenses	0	0	0	0	461,280	461,280
221004 Recruitment Expenses	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
223003 Rent – (Produced Assets) to private ent	0	0	0	0	732,600	732,600
223004 Guard and Security services	0	0	0	0	25,740	25,740
223005 Electricity	0	0	0	0	35,000	35,000
223006 Water	0	0	0	0	15,000	15,000
226001 Insurances	0	0	0	0	42,380	42,380
227002 Travel abroad	0	0	0	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	0	0	0	130,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	20,400	20,400
Total Cost of Output 145904:	0	0	0	2,306,000	2,604,320	4,910,320
Total Cost of Outputs Provided	0	0	0	2,306,000	2,604,320	4,910,320
Total Programme 01	0	0	0	2,306,000	2,604,320	4,910,320
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,306,000</i>	<i>2,604,320</i>	<i>4,910,320</i>

Programme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145901 International Mutual Legal Assistance</i>						
211103 Allowances	0	0	0	0	150,000	150,000
Total Cost of Output 145901:	0	0	0	0	150,000	150,000
<i>Output:145902 Financial Intelligence Research and Strategic Development</i>						
221002 Workshops and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	180,000	180,000
225001 Consultancy Services- Short term	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	130,000	130,000
Total Cost of Output 145902:	0	0	0	0	550,000	550,000
Total Cost of Outputs Provided	0	0	0	0	700,000	700,000
Total Programme 05	0	0	0	0	700,000	700,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>

Programme 06 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:145903 Development and Management of Internal Audit and Controls</i>						
211103 Allowances	0	0	0	0	41,200	41,200
221002 Workshops and Seminars	0	0	0	0	65,000	65,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	12,000	12,000
Total Cost of Output 145903:	0	0	0	0	148,200	148,200
Total Cost of Outputs Provided	0	0	0	0	148,200	148,200
Total Programme 06	0	0	0	0	148,200	148,200
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>148,200</i>	<i>148,200</i>

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:145975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	840,000	0	840,000
<i>Total Cost of Output 145975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>
Total Cost of Capital Purchases	0	0	0	840,000	0	840,000
Total Project 1423	0	0	0	840,000	0	840,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 59	0	0	0	6,598,520		6,598,520
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,598,520</i>		<i>6,598,520</i>
Grand Total Vote 129	0	0	0	7,450,000		7,450,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,450,000</i>		<i>7,450,000</i>

Vote:130 Treasury Operations

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1451 Treasury Operations							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Administration	0	27,141,624	27,141,624	0	120,000,000	120,000,000
Total Recurrent Budget Estimates for Vote Function:		0	27,141,624	27,141,624	0	120,000,000	120,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1451		27,141,624	0	27,141,624	120,000,000	0	120,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>7,141,624</i>	<i>0</i>	<i>7,141,624</i>	<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>
Total Vote 130		27,141,624	0	27,141,624	120,000,000	0	120,000,000
<i>Total Excluding Taxes and Arrears</i>		<i>7,141,624</i>	<i>0</i>	<i>7,141,624</i>	<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	7,141,624	0	7,141,624	100,000,000	0	100,000,000
263325 Contingency transfers	7,141,624	0	7,141,624	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	100,000,000	0	100,000,000
<i>Arrears</i>	20,000,000	0	20,000,000	20,000,000	0	20,000,000
321605 Domestic arrears (Budgeting)	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Grand Total Vote 130	27,141,624	0	27,141,624	120,000,000	0	120,000,000
<i>Total Excluding Taxes and Arrears</i>	7,141,624	0	7,141,624	100,000,000	0	100,000,000

Vote:130 Treasury Operations

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Treasury Operations

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145153 Contingency Transfers							
263325	Contingency transfers	0	7,141,624	7,141,624	0	0	0
Total Cost of Output 145153:		0	7,141,624	7,141,624	0	0	0
Output:145154 Capitalization							
264101	Contributions to Autonomous Institutio	0	0	0	0	100,000,000	100,000,000
	<i>o/w BOU Recapitalisation</i>	0	0	0	0	100,000,000	100,000,000
Total Cost of Output 145154:		0	0	0	0	100,000,000	100,000,000
Total Cost of Outputs Funded		0	7,141,624	7,141,624	0	100,000,000	100,000,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145199 Arrears							
321605	Domestic arrears (Budgeting)	0	20,000,000	20,000,000	0	20,000,000	20,000,000
Total Cost of Output 145199:		0	20,000,000	20,000,000	0	20,000,000	20,000,000
Total Cost of Arrears		0	20,000,000	20,000,000	0	20,000,000	20,000,000
Total Programme 01		0	27,141,624	27,141,624	0	120,000,000	120,000,000
Total Excluding Arrears		0	7,141,624	7,141,624	0	100,000,000	100,000,000
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		27,141,624	0	27,141,624	120,000,000		120,000,000
Total Excluding Taxes and Arrears		7,141,624	0	7,141,624	100,000,000		100,000,000
Grand Total Vote 130		27,141,624	0	27,141,624	120,000,000		120,000,000
Total Excluding Taxes and Arrears		7,141,624	0	7,141,624	100,000,000		100,000,000

Vote:130 Treasury Operations

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1751 Debt Payments							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Administration	0	6,615,717,260	6,615,717,260	0	7,169,773,127	7,169,773,127
Total Recurrent Budget Estimates for Vote Function:		0	6,615,717,260	6,615,717,260	0	7,169,773,127	7,169,773,127
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1751		6,615,717,260	0	6,615,717,260	7,169,773,127	0	7,169,773,127
<i>Total Excluding Taxes and Arrears</i>		<i>6,615,717,260</i>	<i>0</i>	<i>6,615,717,260</i>	<i>7,169,773,127</i>	<i>0</i>	<i>7,169,773,127</i>
Total Vote 130		6,615,717,260	0	6,615,717,260	7,169,773,127	0	7,169,773,127
<i>Total Excluding Taxes and Arrears</i>		<i>6,615,717,260</i>	<i>0</i>	<i>6,615,717,260</i>	<i>7,169,773,127</i>	<i>0</i>	<i>7,169,773,127</i>

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Grants, Transfers and Subsidies (Outputs Funded)	6,615,717,260	0	6,615,717,260	7,169,773,127	0	7,169,773,127
241001 Loan interest	170,013,795	0	170,013,795	250,000,000	0	250,000,000
241002 Commitment Charges	88,898,276	0	88,898,276	84,000,000	0	84,000,000
242001 Treasury bills (Interest)	393,336,013	0	393,336,013	332,636,800	0	332,636,800
242002 Bonds (Interest)	932,334,363	0	932,334,363	1,259,047,026	0	1,259,047,026
242003 Other	995,000	0	995,000	1,000,000	0	1,000,000
321606 External Debt repayment (Budgeting)	242,650,300	0	242,650,300	265,402,311	0	265,402,311
321615 Treasury Bills Redemption (Budgeting)	3,810,699,587	0	3,810,699,587	3,343,500,000	0	3,343,500,000
321616 Treasury Bonds Redemption (Budgeting)	976,789,927	0	976,789,927	1,634,186,990	0	1,634,186,990
Grand Total Vote 130	6,615,717,260	0	6,615,717,260	7,169,773,127	0	7,169,773,127
<i>Total Excluding Taxes and Arrears</i>	<i>6,615,717,260</i>	<i>0</i>	<i>6,615,717,260</i>	<i>7,169,773,127</i>	<i>0</i>	<i>7,169,773,127</i>

Vote:130 Treasury Operations

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1751 Debt Payments

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:175152 Domestic Interest Payments							
242001	Treasury bills (Interest)	0	392,136,013	392,136,013	0	332,636,800	332,636,800
242002	Bonds (Interest)	0	932,334,363	932,334,363	0	1,259,047,026	1,259,047,026
242003	Other	0	995,000	995,000	0	1,000,000	1,000,000
	Total Cost of Output 175152:	0	1,325,465,375	1,325,465,375	0	1,592,683,826	1,592,683,826
Output:175153 External Interest Payments							
241001	Loan interest	0	170,013,795	170,013,795	0	250,000,000	250,000,000
241002	Commitment Charges	0	88,898,276	88,898,276	0	84,000,000	84,000,000
	Total Cost of Output 175153:	0	258,912,071	258,912,071	0	334,000,000	334,000,000
Output:175154 External Amortisation							
321606	External Debt repayment (Budgeting)	0	242,650,300	242,650,300	0	265,402,311	265,402,311
	Total Cost of Output 175154:	0	242,650,300	242,650,300	0	265,402,311	265,402,311
Output:175155 Domestic Amortisation							
242001	Treasury bills (Interest)	0	1,200,000	1,200,000	0	0	0
321615	Treasury Bills Redemption (Budgeting)	0	3,810,699,587	3,810,699,587	0	3,343,500,000	3,343,500,000
321616	Treasury Bonds Redemption (Budgetin	0	976,789,927	976,789,927	0	1,634,186,990	1,634,186,990
	Total Cost of Output 175155:	0	4,788,689,514	4,788,689,514	0	4,977,686,990	4,977,686,990
	Total Cost of Outputs Funded	0	6,615,717,260	6,615,717,260	0	7,169,773,127	7,169,773,127
Total Programme 01		0	6,615,717,260	6,615,717,260	0	7,169,773,127	7,169,773,127
<i>Total Excluding Arrears</i>		<i>0</i>	<i>6,615,717,260</i>	<i>6,615,717,260</i>	<i>0</i>	<i>7,169,773,127</i>	<i>7,169,773,127</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		6,615,717,260	0	6,615,717,260	7,169,773,127		7,169,773,127
<i>Total Excluding Taxes and Arrears</i>		<i>6,615,717,260</i>	<i>0</i>	<i>6,615,717,260</i>	<i>7,169,773,127</i>		<i>7,169,773,127</i>
Grand Total Vote 130		6,615,717,260	0	6,615,717,260	7,169,773,127		7,169,773,127
<i>Total Excluding Taxes and Arrears</i>		<i>6,615,717,260</i>	<i>0</i>	<i>6,615,717,260</i>	<i>7,169,773,127</i>		<i>7,169,773,127</i>

Vote:131 Auditor General

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1453 External Audit							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	3,924,208	8,438,475	12,362,683	3,926,678	10,154,223	14,080,901
02	Directorate of Central Government One	2,743,659	1,503,232	4,246,891	2,741,980	2,145,967	4,887,947
03	Directorate of Central Government Two	2,855,932	2,098,192	4,954,124	2,857,311	2,558,973	5,416,284
04	Directorate of Local Authorities	6,055,766	6,088,622	12,144,388	6,030,232	7,317,284	13,347,517
05	Directorate of Value for Money and Specialised Audits	2,016,094	2,479,526	4,495,620	2,023,412	2,846,998	4,870,410
06	Directorate of Forensic Investigations and Special Audi	1,990,919	1,683,727	3,674,646	1,995,232	2,067,661	4,062,893
Total Recurrent Budget Estimates for Vote Function:		19,586,578	22,291,774	41,878,352	19,574,846	27,091,106	46,665,952
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0362	Support to Office of the Auditor General	4,940,510	0	4,940,510	4,825,510	0	4,825,510
Total Development Budget Estimates for Vote Function:		4,940,510	0	4,940,510	4,825,510	0	4,825,510
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1453		46,818,861	0	46,818,861	51,491,462	0	51,491,462
<i>Total Excluding Taxes and Arrears</i>		<i>46,703,861</i>	<i>0</i>	<i>46,703,861</i>	<i>51,186,429</i>	<i>0</i>	<i>51,186,429</i>
Total Vote 131		46,818,861	0	46,818,861	51,491,462	0	51,491,462
<i>Total Excluding Taxes and Arrears</i>		<i>46,703,861</i>	<i>0</i>	<i>46,703,861</i>	<i>51,186,429</i>	<i>0</i>	<i>51,186,429</i>

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	41,878,352	0	41,878,352	46,360,919	0	46,360,919
211103 Allowances	1,433,080	0	1,433,080	5,233,080	0	5,233,080
211104 Statutory salaries	19,586,578	0	19,586,578	19,574,846	0	19,574,846
212101 Social Security Contributions	2,067,288	0	2,067,288	2,067,288	0	2,067,288
212102 Pension for General Civil Service	0	0	0	694,299	0	694,299
213001 Medical expenses (To employees)	1,409,250	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,093,955	0	1,093,955	1,093,955	0	1,093,955
221001 Advertising and Public Relations	34,040	0	34,040	34,040	0	34,040
221002 Workshops and Seminars	523,619	0	523,619	523,619	0	523,619
221003 Staff Training	490,636	0	490,636	490,636	0	490,636
221004 Recruitment Expenses	64,011	0	64,011	64,011	0	64,011
221007 Books, Periodicals & Newspapers	36,000	0	36,000	36,000	0	36,000
221008 Computer supplies and Information Technology (IT)	1,000,234	0	1,000,234	1,000,234	0	1,000,234
221009 Welfare and Entertainment	417,475	0	417,475	417,475	0	417,475
221011 Printing, Stationery, Photocopying and Binding	631,187	0	631,187	631,187	0	631,187
221012 Small Office Equipment	119,810	0	119,810	119,810	0	119,810
221016 IFMS Recurrent costs	72,000	0	72,000	72,000	0	72,000
221017 Subscriptions	66,965	0	66,965	66,965	0	66,965
222001 Telecommunications	118,584	0	118,584	118,584	0	118,584
223004 Guard and Security services	421,416	0	421,416	421,416	0	421,416
223005 Electricity	481,587	0	481,587	481,587	0	481,587
223006 Water	141,397	0	141,397	141,397	0	141,397
224004 Cleaning and Sanitation	336,000	0	336,000	336,000	0	336,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	42,000	0	0	0
225001 Consultancy Services- Short term	3,416,720	0	3,416,720	3,416,720	0	3,416,720
227001 Travel inland	4,399,482	0	4,399,482	4,399,482	0	4,399,482
227002 Travel abroad	1,188,162	0	1,188,162	1,188,162	0	1,188,162
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	689,649	0	689,649	689,649	0	689,649
228001 Maintenance - Civil	214,508	0	214,508	214,508	0	214,508
228002 Maintenance - Vehicles	778,400	0	778,400	820,400	0	820,400
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	498,304	498,304	0	498,304
Investment (Capital Purchases)	4,940,510	0	4,940,510	4,825,510	0	4,825,510
312101 Non-Residential Buildings	4,291,790	0	4,291,790	2,791,790	0	2,791,790
312201 Transport Equipment	533,720	0	533,720	1,960,000	0	1,960,000
312203 Furniture & Fixtures	0	0	0	73,720	0	73,720
312204 Taxes on Machinery, Furniture & Vehicles	115,000	0	115,000	0	0	0
Arrears	0	0	0	305,033	0	305,033
321608 Pension arrears (Budgeting)	0	0	0	305,033	0	305,033
Grand Total Vote 131	46,818,861	0	46,818,861	51,491,462	0	51,491,462
<i>Total Excluding Taxes and Arrears</i>	<i>46,703,861</i>	<i>0</i>	<i>46,703,861</i>	<i>51,186,429</i>	<i>0</i>	<i>51,186,429</i>

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145303 Policy, Planning and Strategic Management							
211103 Allowances	0	304,839	304,839	0	1,021,255	1,021,255	
211104 Statutory salaries	3,924,208	0	3,924,208	3,926,678	0	3,926,678	
212101 Social Security Contributions	0	435,527	435,527	0	435,527	435,527	
212102 Pension for General Civil Service	0	0	0	0	694,299	694,299	
213001 Medical expenses (To employees)	0	715,929	715,929	0	715,929	715,929	
213002 Incapacity, death benefits and funeral e	0	19,146	19,146	0	19,146	19,146	
213004 Gratuity Expenses	0	373,235	373,235	0	373,235	373,235	
221001 Advertising and Public Relations	0	34,040	34,040	0	34,040	34,040	
221002 Workshops and Seminars	0	334,197	334,197	0	334,197	334,197	
221003 Staff Training	0	81,773	81,773	0	81,773	81,773	
221004 Recruitment Expenses	0	64,011	64,011	0	64,011	64,011	
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	36,000	36,000	
221008 Computer supplies and Information Te	0	1,000,234	1,000,234	0	1,000,234	1,000,234	
221009 Welfare and Entertainment	0	288,340	288,340	0	288,340	288,340	
221011 Printing, Stationery, Photocopying and	0	106,869	106,869	0	106,869	106,869	
221012 Small Office Equipment	0	119,810	119,810	0	119,810	119,810	
221016 IFMS Recurrent costs	0	72,000	72,000	0	72,000	72,000	
221017 Subscriptions	0	66,965	66,965	0	66,965	66,965	
222001 Telecommunications	0	118,584	118,584	0	118,584	118,584	
223004 Guard and Security services	0	421,416	421,416	0	421,416	421,416	
223005 Electricity	0	481,587	481,587	0	481,587	481,587	
223006 Water	0	141,397	141,397	0	141,397	141,397	
224004 Cleaning and Sanitation	0	336,000	336,000	0	336,000	336,000	
224005 Uniforms, Beddings and Protective Ge	0	42,000	42,000	0	0	0	
225001 Consultancy Services- Short term	0	196,720	196,720	0	196,720	196,720	
227001 Travel inland	0	941,388	941,388	0	941,388	941,388	
227002 Travel abroad	0	314,397	314,397	0	314,397	314,397	
227003 Carriage, Haulage, Freight and transpor	0	50,000	50,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	237,308	237,308	0	237,308	237,308	
228001 Maintenance - Civil	0	214,508	214,508	0	214,508	214,508	
228002 Maintenance - Vehicles	0	391,951	391,951	0	433,951	433,951	
228003 Maintenance – Machinery, Equipment	0	498,304	498,304	0	498,304	498,304	
Total Cost of Output 145303:	3,924,208	8,438,475	12,362,683	3,926,678	9,849,190	13,775,868	
Total Cost of Outputs Provided	3,924,208	8,438,475	12,362,683	3,926,678	9,849,190	13,775,868	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145399 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	305,033	305,033	
Total Cost of Output 145399:	0	0	0	0	305,033	305,033	
Total Cost of Arrears	0	0	0	0	305,033	305,033	
Total Programme 01	3,924,208	8,438,475	12,362,683	3,926,678	10,154,223	14,080,901	
<i>Total Excluding Arrears</i>	<i>3,924,208</i>	<i>8,438,475</i>	<i>12,362,683</i>	<i>3,926,678</i>	<i>9,849,190</i>	<i>13,775,868</i>	

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:145301 Financial Audits							
211103 Allowances	0	91,550	91,550	0	634,285	634,285	
211104 Statutory salaries	2,743,659	0	2,743,659	2,741,980	0	2,741,980	

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
212101 Social Security Contributions	0	285,263	285,263	0	285,263	285,263
213001 Medical expenses (To employees)	0	138,664	138,664	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	7,374	7,374	0	7,374	7,374
213004 Gratuity Expenses	0	126,819	126,819	0	126,819	126,819
221003 Staff Training	0	81,773	81,773	0	81,773	81,773
221009 Welfare and Entertainment	0	21,397	21,397	0	21,397	21,397
221011 Printing, Stationery, Photocopying and	0	70,980	70,980	0	70,980	70,980
227001 Travel inland	0	457,139	457,139	0	557,139	557,139
227002 Travel abroad	0	97,094	97,094	0	97,094	97,094
227004 Fuel, Lubricants and Oils	0	63,800	63,800	0	63,800	63,800
228002 Maintenance - Vehicles	0	61,380	61,380	0	61,380	61,380
Total Cost of Output 145301:	2,743,659	1,503,232	4,246,891	2,741,980	2,145,967	4,887,947
Total Cost of Outputs Provided	2,743,659	1,503,232	4,246,891	2,741,980	2,145,967	4,887,947
Total Programme 02	2,743,659	1,503,232	4,246,891	2,741,980	2,145,967	4,887,947
<i>Total Excluding Arrears</i>	<i>2,743,659</i>	<i>1,503,232</i>	<i>4,246,891</i>	<i>2,741,980</i>	<i>2,145,967</i>	<i>4,887,947</i>

Programme 03 Directorate of Central Government Two

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:145301 Financial Audits</i>						
211103 Allowances	0	91,551	91,551	0	652,332	652,332
211104 Statutory salaries	2,855,932	0	2,855,932	2,857,311	0	2,857,311
212101 Social Security Contributions	0	286,121	286,121	0	286,121	286,121
213001 Medical expenses (To employees)	0	138,664	138,664	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	7,374	7,374	0	7,374	7,374
213004 Gratuity Expenses	0	126,819	126,819	0	126,819	126,819
221003 Staff Training	0	81,773	81,773	0	81,773	81,773
221009 Welfare and Entertainment	0	21,398	21,398	0	21,398	21,398
221011 Printing, Stationery, Photocopying and	0	70,981	70,981	0	70,981	70,981
225001 Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	415,581	415,581	0	315,581	315,581
227002 Travel abroad	0	332,751	332,751	0	332,751	332,751
227004 Fuel, Lubricants and Oils	0	63,800	63,800	0	63,800	63,800
228002 Maintenance - Vehicles	0	61,380	61,380	0	61,380	61,380
Total Cost of Output 145301:	2,855,932	2,098,192	4,954,124	2,857,311	2,558,973	5,416,284
Total Cost of Outputs Provided	2,855,932	2,098,192	4,954,124	2,857,311	2,558,973	5,416,284
Total Programme 03	2,855,932	2,098,192	4,954,124	2,857,311	2,558,973	5,416,284
<i>Total Excluding Arrears</i>	<i>2,855,932</i>	<i>2,098,192</i>	<i>4,954,124</i>	<i>2,857,311</i>	<i>2,558,973</i>	<i>5,416,284</i>

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:145301 Financial Audits</i>						
211103 Allowances	0	665,658	665,658	0	1,894,320	1,894,320
211104 Statutory salaries	6,055,766	0	6,055,766	6,030,232	0	6,030,232
212101 Social Security Contributions	0	631,819	631,819	0	631,819	631,819
213001 Medical expenses (To employees)	0	138,664	138,664	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	7,374	7,374	0	7,374	7,374
213004 Gratuity Expenses	0	188,605	188,605	0	188,605	188,605
221003 Staff Training	0	81,773	81,773	0	81,773	81,773
221009 Welfare and Entertainment	0	49,830	49,830	0	49,830	49,830

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	276,822	276,822	0	276,822	276,822
225001 Consultancy Services- Short term	0	2,020,000	2,020,000	0	2,020,000	2,020,000
227001 Travel inland	0	1,685,500	1,685,500	0	1,685,500	1,685,500
227002 Travel abroad	0	91,850	91,850	0	91,850	91,850
227004 Fuel, Lubricants and Oils	0	139,717	139,717	0	139,717	139,717
228002 Maintenance - Vehicles	0	111,011	111,011	0	111,011	111,011
Total Cost of Output 145301:	6,055,766	6,088,622	12,144,388	6,030,232	7,317,284	13,347,517
Total Cost of Outputs Provided	6,055,766	6,088,622	12,144,388	6,030,232	7,317,284	13,347,517
Total Programme 04	6,055,766	6,088,622	12,144,388	6,030,232	7,317,284	13,347,517
<i>Total Excluding Arrears</i>	<i>6,055,766</i>	<i>6,088,622</i>	<i>12,144,388</i>	<i>6,030,232</i>	<i>7,317,284</i>	<i>13,347,517</i>

Programme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145302 Value for Money Audits						
211103 Allowances	0	199,482	199,482	0	566,953	566,953
211104 Statutory salaries	2,016,094	0	2,016,094	2,023,412	0	2,023,412
212101 Social Security Contributions	0	216,780	216,780	0	216,780	216,780
213001 Medical expenses (To employees)	0	138,664	138,664	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	7,374	7,374	0	7,374	7,374
213004 Gratuity Expenses	0	151,659	151,659	0	151,659	151,659
221002 Workshops and Seminars	0	119,422	119,422	0	119,422	119,422
221003 Staff Training	0	81,773	81,773	0	81,773	81,773
221009 Welfare and Entertainment	0	18,510	18,510	0	18,510	18,510
221011 Printing, Stationery, Photocopying and	0	60,536	60,536	0	60,536	60,536
225001 Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	592,735	592,735	0	592,735	592,735
227002 Travel abroad	0	280,070	280,070	0	280,070	280,070
227004 Fuel, Lubricants and Oils	0	121,224	121,224	0	121,224	121,224
228002 Maintenance - Vehicles	0	91,298	91,298	0	91,298	91,298
Total Cost of Output 145302:	2,016,094	2,479,526	4,495,620	2,023,412	2,846,998	4,870,410
Total Cost of Outputs Provided	2,016,094	2,479,526	4,495,620	2,023,412	2,846,998	4,870,410
Total Programme 05	2,016,094	2,479,526	4,495,620	2,023,412	2,846,998	4,870,410
<i>Total Excluding Arrears</i>	<i>2,016,094</i>	<i>2,479,526</i>	<i>4,495,620</i>	<i>2,023,412</i>	<i>2,846,998</i>	<i>4,870,410</i>

Programme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145302 Value for Money Audits						
211103 Allowances	0	80,000	80,000	0	463,934	463,934
211104 Statutory salaries	1,990,919	0	1,990,919	1,995,232	0	1,995,232
212101 Social Security Contributions	0	211,778	211,778	0	211,778	211,778
213001 Medical expenses (To employees)	0	138,664	138,664	0	138,664	138,664
213002 Incapacity, death benefits and funeral e	0	7,374	7,374	0	7,374	7,374
213004 Gratuity Expenses	0	126,819	126,819	0	126,819	126,819
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	81,773	81,773	0	81,773	81,773
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
225001 Consultancy Services- Short term	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	307,139	307,139	0	307,139	307,139

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227002 Travel abroad	0	72,000	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	63,800	63,800	0	63,800	63,800
228002 Maintenance - Vehicles	0	61,380	61,380	0	61,380	61,380
<i>Total Cost of Output 145302:</i>	<i>1,990,919</i>	<i>1,683,727</i>	<i>3,674,646</i>	<i>1,995,232</i>	<i>2,067,661</i>	<i>4,062,893</i>
Total Cost of Outputs Provided	1,990,919	1,683,727	3,674,646	1,995,232	2,067,661	4,062,893
Total Programme 06	1,990,919	1,683,727	3,674,646	1,995,232	2,067,661	4,062,893
<i>Total Excluding Arrears</i>	<i>1,990,919</i>	<i>1,683,727</i>	<i>3,674,646</i>	<i>1,995,232</i>	<i>2,067,661</i>	<i>4,062,893</i>

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:145372 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	4,291,790	0	4,291,790	2,791,790	0	2,791,790
<i>Total Cost of Output 145372:</i>	<i>4,291,790</i>	<i>0</i>	<i>4,291,790</i>	<i>2,791,790</i>	<i>0</i>	<i>2,791,790</i>
<i>Output:145375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	533,720	0	533,720	1,960,000	0	1,960,000
312204 Taxes on Machinery, Furniture & Vehi	115,000	0	115,000	0	0	0
<i>Total Cost of Output 145375:</i>	<i>648,720</i>	<i>0</i>	<i>648,720</i>	<i>1,960,000</i>	<i>0</i>	<i>1,960,000</i>
<i>Output:145378 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	73,720	0	73,720
<i>Total Cost of Output 145378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73,720</i>	<i>0</i>	<i>73,720</i>
Total Cost of Capital Purchases	4,940,510	0	4,940,510	4,825,510	0	4,825,510
Total Project 0362	4,940,510	0	4,940,510	4,825,510	0	4,825,510
<i>Total Excluding Taxes and Arrears</i>	<i>4,825,510</i>	<i>0</i>	<i>4,825,510</i>	<i>4,825,510</i>	<i>0</i>	<i>4,825,510</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	46,818,861	0	46,818,861	51,491,462		51,491,462
<i>Total Excluding Taxes and Arrears</i>	<i>46,703,861</i>	<i>0</i>	<i>46,703,861</i>	<i>51,186,429</i>		<i>51,186,429</i>
Grand Total Vote 131	46,818,861	0	46,818,861	51,491,462		51,491,462
<i>Total Excluding Taxes and Arrears</i>	<i>46,703,861</i>	<i>0</i>	<i>46,703,861</i>	<i>51,186,429</i>		<i>51,186,429</i>

Vote:132 Education Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0752 Education Personnel Policy and Management							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,267,896	4,568,567	5,836,464	1,256,236	4,654,556	5,910,792
Total Recurrent Budget Estimates for Vote Function:		1,267,896	4,568,567	5,836,464	1,256,236	4,654,556	5,910,792
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1271	Support to Education Service Commission	653,061	0	653,061	653,061	0	653,061
Total Development Budget Estimates for Vote Function:		653,061	0	653,061	653,061	0	653,061
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0752		6,489,524	0	6,489,524	6,563,853	0	6,563,853
<i>Total Excluding Taxes and Arrears</i>		<i>6,489,524</i>	<i>0</i>	<i>6,489,524</i>	<i>6,563,853</i>	<i>0</i>	<i>6,563,853</i>
Total Vote 132		6,489,524	0	6,489,524	6,563,853	0	6,563,853
<i>Total Excluding Taxes and Arrears</i>		<i>6,489,524</i>	<i>0</i>	<i>6,489,524</i>	<i>6,563,853</i>	<i>0</i>	<i>6,563,853</i>

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,836,464	0	5,836,464	5,910,792	0	5,910,792
211101 General Staff Salaries	1,267,896	0	1,267,896	1,256,236	0	1,256,236
211103 Allowances	486,924	0	486,924	483,924	0	483,924
212102 Pension for General Civil Service	0	0	0	293,287	0	293,287
213001 Medical expenses (To employees)	54,000	0	54,000	54,000	0	54,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	530,180	0	530,180	374,081	0	374,081
221001 Advertising and Public Relations	35,000	0	35,000	35,000	0	35,000
221003 Staff Training	57,002	0	57,002	54,000	0	54,000
221004 Recruitment Expenses	1,855,770	0	1,855,770	1,855,770	0	1,855,770
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	39,000	0	39,000	43,600	0	43,600
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	5,000	0	5,000	8,000	0	8,000
221016 IFMS Recurrent costs	65,000	0	65,000	20,000	0	20,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	40,000	0	40,000	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	51,200	0	51,200	35,878	0	35,878
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	10,000	0	10,000	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	59,890	0	59,890	39,913	0	39,913
227001 Travel inland	325,000	0	325,000	343,000	0	343,000
227002 Travel abroad	134,602	0	134,602	143,102	0	143,102
227004 Fuel, Lubricants and Oils	240,000	0	240,000	240,000	0	240,000
228001 Maintenance - Civil	50,000	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	300,000	0	300,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	653,061	0	653,061	653,061	0	653,061
311101 Land	618,061	0	618,061	0	0	0
312201 Transport Equipment	0	0	0	549,661	0	549,661
312202 Machinery and Equipment	35,000	0	35,000	103,400	0	103,400
Grand Total Vote 132	6,489,524	0	6,489,524	6,563,853	0	6,563,853
<i>Total Excluding Taxes and Arrears</i>	<i>6,489,524</i>	<i>0</i>	<i>6,489,524</i>	<i>6,563,853</i>	<i>0</i>	<i>6,563,853</i>

Vote:132 Education Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:075201 Management of Education Service Personnel							
211101	General Staff Salaries	1,267,896	0	1,267,896	1,256,236	0	1,256,236
211103	Allowances	0	74,153	74,153	0	74,152	74,152
221004	Recruitment Expenses	0	1,855,770	1,855,770	0	1,855,770	1,855,770
225001	Consultancy Services- Short term	0	7,353	7,353	0	2,070	2,070
Total Cost of Output 075201:		1,267,896	1,937,276	3,205,172	1,256,236	1,931,992	3,188,228
Output:075202 Policy ,Monitoring, Evaluation and Research							
211103	Allowances	0	20,729	20,729	0	20,729	20,729
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
225001	Consultancy Services- Short term	0	28,986	28,986	0	20,986	20,986
227001	Travel inland	0	0	0	0	7,200	7,200
227002	Travel abroad	0	24,549	24,549	0	24,549	24,549
Total Cost of Output 075202:		0	104,264	104,264	0	103,464	103,464
Output:075203 Finance and Administration							
211103	Allowances	0	337,807	337,807	0	337,807	337,807
212102	Pension for General Civil Service	0	0	0	0	293,287	293,287
213001	Medical expenses (To employees)	0	54,000	54,000	0	54,000	54,000
213002	Incapacity, death benefits and funeral e	0	4,000	4,000	0	4,000	4,000
213004	Gratuity Expenses	0	530,180	530,180	0	374,081	374,081
221001	Advertising and Public Relations	0	35,000	35,000	0	35,000	35,000
221003	Staff Training	0	57,002	57,002	0	54,000	54,000
221007	Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009	Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011	Printing, Stationery, Photocopying and	0	70,000	70,000	0	70,000	70,000
221012	Small Office Equipment	0	5,000	5,000	0	8,000	8,000
222001	Telecommunications	0	40,000	40,000	0	40,000	40,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
223004	Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005	Electricity	0	24,000	24,000	0	24,000	24,000
223006	Water	0	10,000	10,000	0	6,000	6,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	5,000	5,000
225001	Consultancy Services- Short term	0	14,493	14,493	0	5,000	5,000
227001	Travel inland	0	325,000	325,000	0	317,800	317,800
227002	Travel abroad	0	110,053	110,053	0	110,053	110,053
227004	Fuel, Lubricants and Oils	0	240,000	240,000	0	240,000	240,000
228001	Maintenance - Civil	0	50,000	50,000	0	50,000	50,000
228002	Maintenance - Vehicles	0	300,000	300,000	0	300,000	300,000
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 075203:		0	2,283,534	2,283,534	0	2,405,028	2,405,028
Output:075204 Internal Audit							
211103	Allowances	0	11,398	11,398	0	11,398	11,398
225001	Consultancy Services- Short term	0	5,435	5,435	0	2,435	2,435
227001	Travel inland	0	0	0	0	18,000	18,000
227002	Travel abroad	0	0	0	0	8,500	8,500
Total Cost of Output 075204:		0	16,833	16,833	0	40,333	40,333
Output:075205 Procurement Services							
211103	Allowances	0	18,844	18,844	0	18,844	18,844
225001	Consultancy Services- Short term	0	3,623	3,623	0	2,623	2,623
Total Cost of Output 075205:		0	22,468	22,468	0	21,468	21,468

Vote:132 Education Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:075206 Information Science</i>						
211103 Allowances	0	23,993	23,993	0	20,993	20,993
221008 Computer supplies and Information Te	0	39,000	39,000	0	43,600	43,600
221016 IFMS Recurrent costs	0	65,000	65,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
222003 Information and communications techn	0	51,200	51,200	0	35,878	35,878
225001 Consultancy Services- Short term	0	0	0	0	6,800	6,800
<i>Total Cost of Output 075206:</i>	<i>0</i>	<i>204,193</i>	<i>204,193</i>	<i>0</i>	<i>152,271</i>	<i>152,271</i>
Total Cost of Outputs Provided	1,267,896	4,568,567	5,836,464	1,256,236	4,654,556	5,910,792
Total Programme 01	1,267,896	4,568,567	5,836,464	1,256,236	4,654,556	5,910,792
<i>Total Excluding Arrears</i>	<i>1,267,896</i>	<i>4,568,567</i>	<i>5,836,464</i>	<i>1,256,236</i>	<i>4,654,556</i>	<i>5,910,792</i>

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:075271 Acquisition of Land by Government</i>						
311101 Land	618,061	0	618,061	0	0	0
<i>Total Cost of Output 075271:</i>	<i>618,061</i>	<i>0</i>	<i>618,061</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:075275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	549,661	0	549,661
<i>Total Cost of Output 075275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>549,661</i>	<i>0</i>	<i>549,661</i>
<i>Output:075276 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	35,000	0	35,000	103,400	0	103,400
<i>Total Cost of Output 075276:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>103,400</i>	<i>0</i>	<i>103,400</i>
Total Cost of Capital Purchases	653,061	0	653,061	653,061	0	653,061
Total Project 1271	653,061	0	653,061	653,061	0	653,061
<i>Total Excluding Taxes and Arrears</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	6,489,524	0	6,489,524	6,563,853		6,563,853
<i>Total Excluding Taxes and Arrears</i>	<i>6,489,524</i>	<i>0</i>	<i>6,489,524</i>	<i>6,563,853</i>		<i>6,563,853</i>
Grand Total Vote 132	6,489,524	0	6,489,524	6,563,853		6,563,853
<i>Total Excluding Taxes and Arrears</i>	<i>6,489,524</i>	<i>0</i>	<i>6,489,524</i>	<i>6,563,853</i>		<i>6,563,853</i>

Vote:133 Directorate of Public Prosecutions

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1255 Public Prosecutions							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	463,542	5,891,626	6,355,169	923,539	7,287,505	8,211,044
02	Prosecutions	980,021	4,904,817	5,884,838	1,767,614	3,998,817	5,766,430
03	Inspection and Quality Assurance	163,398	902,566	1,065,965	163,398	953,566	1,116,965
04	International Affairs and Field Operations	4,300,014	1,852,293	6,152,307	4,300,014	3,102,293	7,402,307
05	Records, Information and Computer Service	104,800	989,643	1,094,444	104,800	759,643	864,444
06	Internal Audit	30,644	28,756	59,400	30,644	50,756	81,400
Total Recurrent Budget Estimates for Vote Function:		6,042,420	14,569,702	20,612,122	7,290,009	16,152,581	23,442,590
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0364	Assistance to Prosecution	7,930,251	0	7,930,251	7,975,351	0	7,975,351
Total Development Budget Estimates for Vote Function:		7,930,251	0	7,930,251	7,975,351	0	7,975,351
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1255		28,542,373	0	28,542,373	31,417,941	0	31,417,941
<i>Total Excluding Taxes and Arrears</i>		<i>27,587,473</i>	<i>0</i>	<i>27,587,473</i>	<i>31,417,941</i>	<i>0</i>	<i>31,417,941</i>
Total Vote 133		28,542,373	0	28,542,373	31,417,941	0	31,417,941
<i>Total Excluding Taxes and Arrears</i>		<i>27,587,473</i>	<i>0</i>	<i>27,587,473</i>	<i>31,417,941</i>	<i>0</i>	<i>31,417,941</i>

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	20,612,122	0	20,612,122	23,442,590	0	23,442,590
211101 General Staff Salaries	5,933,520	0	5,933,520	7,181,109	0	7,181,109
211103 Allowances	2,057,908	0	2,057,908	2,398,908	0	2,398,908
211104 Statutory salaries	108,900	0	108,900	108,900	0	108,900
212102 Pension for General Civil Service	113,495	0	113,495	181,015	0	181,015
213001 Medical expenses (To employees)	156,391	0	156,391	221,391	0	221,391
213002 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
213004 Gratuity Expenses	494,809	0	494,809	82,168	0	82,168
221001 Advertising and Public Relations	139,539	0	139,539	110,000	0	110,000
221002 Workshops and Seminars	298,641	0	298,641	288,641	0	288,641
221003 Staff Training	629,500	0	629,500	1,019,500	0	1,019,500
221004 Recruitment Expenses	63,500	0	63,500	63,500	0	63,500
221006 Commissions and related charges	1,839,027	0	1,839,027	1,489,027	0	1,489,027
221007 Books, Periodicals & Newspapers	28,667	0	28,667	28,667	0	28,667
221008 Computer supplies and Information Technology (IT)	109,129	0	109,129	79,129	0	79,129
221009 Welfare and Entertainment	273,157	0	273,157	223,157	0	223,157
221011 Printing, Stationery, Photocopying and Binding	1,074,308	0	1,074,308	1,244,308	0	1,244,308
221012 Small Office Equipment	149,149	0	149,149	319,149	0	319,149
221016 IFMS Recurrent costs	52,665	0	52,665	70,000	0	70,000
221017 Subscriptions	63,001	0	63,001	53,001	0	53,001
221020 IPPS Recurrent Costs	0	0	0	60,000	0	60,000
222001 Telecommunications	495,001	0	495,001	630,001	0	630,001
222002 Postage and Courier	42,250	0	42,250	22,250	0	22,250
222003 Information and communications technology (ICT)	72,000	0	72,000	57,000	0	57,000
223001 Property Expenses	45,000	0	45,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	1,477,975	0	1,477,975	1,477,975	0	1,477,975
223004 Guard and Security services	49,174	0	49,174	519,174	0	519,174
223005 Electricity	150,239	0	150,239	150,239	0	150,239
223006 Water	75,900	0	75,900	75,900	0	75,900
224004 Cleaning and Sanitation	25,231	0	25,231	25,231	0	25,231
224005 Uniforms, Beddings and Protective Gear	47,020	0	47,020	37,020	0	37,020
225001 Consultancy Services- Short term	0	0	0	180,000	0	180,000
227001 Travel inland	2,162,093	0	2,162,093	2,551,593	0	2,551,593
227002 Travel abroad	436,768	0	436,768	696,972	0	696,972
227004 Fuel, Lubricants and Oils	864,578	0	864,578	914,578	0	914,578
228002 Maintenance - Vehicles	748,786	0	748,786	428,286	0	428,286
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	134,800	134,800	0	134,800
Investment (Capital Purchases)	7,930,251	0	7,930,251	7,975,351	0	7,975,351
281503 Engineering and Design Studies & Plans for capital	0	0	0	360,000	0	360,000
312101 Non-Residential Buildings	520,000	0	520,000	1,150,351	0	1,150,351
312201 Transport Equipment	1,305,000	0	1,305,000	3,020,000	0	3,020,000
312202 Machinery and Equipment	4,445,316	0	4,445,316	2,695,000	0	2,695,000
312203 Furniture & Fixtures	705,035	0	705,035	750,000	0	750,000
312204 Taxes on Machinery, Furniture & Vehicles	954,900	0	954,900	0	0	0
Grand Total Vote 133	28,542,373	0	28,542,373	31,417,941	0	31,417,941
<i>Total Excluding Taxes and Arrears</i>	<i>27,587,473</i>	<i>0</i>	<i>27,587,473</i>	<i>31,417,941</i>	<i>0</i>	<i>31,417,941</i>

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125504 Human Resource and Administration support							
211101	General Staff Salaries	354,642	0	354,642	814,639	0	814,639
211103	Allowances	0	609,000	609,000	0	937,000	937,000
211104	Statutory salaries	108,900	0	108,900	108,900	0	108,900
212102	Pension for General Civil Service	0	113,495	113,495	0	181,015	181,015
213001	Medical expenses (To employees)	0	29,578	29,578	0	104,578	104,578
213002	Incapacity, death benefits and funeral e	0	42,539	42,539	0	42,539	42,539
213004	Gratuity Expenses	0	494,809	494,809	0	82,168	82,168
221001	Advertising and Public Relations	0	109,539	109,539	0	80,000	80,000
221002	Workshops and Seminars	0	168,681	168,681	0	168,681	168,681
221003	Staff Training	0	300,516	300,516	0	400,516	400,516
221004	Recruitment Expenses	0	63,500	63,500	0	63,500	63,500
221007	Books, Periodicals & Newspapers	0	6,107	6,107	0	6,107	6,107
221009	Welfare and Entertainment	0	57,999	57,999	0	57,999	57,999
221011	Printing, Stationery, Photocopying and	0	335,521	335,521	0	535,521	535,521
221012	Small Office Equipment	0	66,120	66,120	0	266,120	266,120
221016	IFMS Recurrent costs	0	52,665	52,665	0	70,000	70,000
221017	Subscriptions	0	7,501	7,501	0	7,501	7,501
221020	IPPS Recurrent Costs	0	0	0	0	60,000	60,000
222001	Telecommunications	0	150,008	150,008	0	250,008	250,008
223001	Property Expenses	0	45,000	45,000	0	120,000	120,000
223003	Rent – (Produced Assets) to private ent	0	1,477,975	1,477,975	0	1,477,975	1,477,975
223004	Guard and Security services	0	25,500	25,500	0	495,500	495,500
223005	Electricity	0	150,239	150,239	0	150,239	150,239
223006	Water	0	75,900	75,900	0	75,900	75,900
224004	Cleaning and Sanitation	0	16,853	16,853	0	16,853	16,853
224005	Uniforms, Beddings and Protective Ge	0	18,147	18,147	0	18,147	18,147
225001	Consultancy Services- Short term	0	0	0	0	180,000	180,000
227001	Travel inland	0	1,000,538	1,000,538	0	1,000,538	1,000,538
227002	Travel abroad	0	51,750	51,750	0	116,954	116,954
227004	Fuel, Lubricants and Oils	0	178,647	178,647	0	178,647	178,647
228002	Maintenance - Vehicles	0	207,499	207,499	0	107,499	107,499
228003	Maintenance – Machinery, Equipment	0	36,000	36,000	0	36,000	36,000
Total Cost of Output 125504:		463,542	5,891,626	6,355,169	923,539	7,287,505	8,211,044
Total Cost of Outputs Provided		463,542	5,891,626	6,355,169	923,539	7,287,505	8,211,044
Total Programme 01		463,542	5,891,626	6,355,169	923,539	7,287,505	8,211,044
<i>Total Excluding Arrears</i>		<i>463,542</i>	<i>5,891,626</i>	<i>6,355,169</i>	<i>923,539</i>	<i>7,287,505</i>	<i>8,211,044</i>

Programme 02 Prosecutions

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125501 Criminal Prosecutions							
211101	General Staff Salaries	980,021	0	980,021	1,767,614	0	1,767,614
211103	Allowances	0	915,702	915,702	0	615,702	615,702
213001	Medical expenses (To employees)	0	34,067	34,067	0	34,067	34,067
213002	Incapacity, death benefits and funeral e	0	60,000	60,000	0	60,000	60,000
221001	Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002	Workshops and Seminars	0	67,200	67,200	0	67,200	67,200
221003	Staff Training	0	149,999	149,999	0	199,999	199,999
221006	Commissions and related charges	0	1,576,000	1,576,000	0	1,176,000	1,176,000
			913				

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221009 Welfare and Entertainment	0	10,500	10,500	0	10,500	10,500	
221011 Printing, Stationery, Photocopying and	0	480,000	480,000	0	360,000	360,000	
221012 Small Office Equipment	0	3,032	3,032	0	3,032	3,032	
221017 Subscriptions	0	15,000	15,000	0	15,000	15,000	
222001 Telecommunications	0	25,000	25,000	0	25,000	25,000	
223004 Guard and Security services	0	23,674	23,674	0	23,674	23,674	
224004 Cleaning and Sanitation	0	8,378	8,378	0	8,378	8,378	
227001 Travel inland	0	197,987	197,987	0	161,987	161,987	
227002 Travel abroad	0	66,000	66,000	0	66,000	66,000	
227004 Fuel, Lubricants and Oils	0	210,844	210,844	0	210,844	210,844	
228002 Maintenance - Vehicles	0	205,934	205,934	0	105,934	105,934	
Total Cost of Output 125501:	980,021	4,056,817	5,036,838	1,767,614	3,150,817	4,918,430	
Output:125507 Prosecution led Investigation							
211103 Allowances	0	150,000	150,000	0	150,000	150,000	
221006 Commissions and related charges	0	250,000	250,000	0	250,000	250,000	
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	80,000	80,000	
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000	
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000	
222003 Information and communications techn	0	30,000	30,000	0	30,000	30,000	
227001 Travel inland	0	100,000	100,000	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	149,579	149,579	0	149,579	149,579	
228002 Maintenance - Vehicles	0	56,421	56,421	0	56,421	56,421	
Total Cost of Output 125507:	0	848,000	848,000	0	848,000	848,000	
Total Cost of Outputs Provided	980,021	4,904,817	5,884,838	1,767,614	3,998,817	5,766,430	
Total Programme 02	980,021	4,904,817	5,884,838	1,767,614	3,998,817	5,766,430	
<i>Total Excluding Arrears</i>	<i>980,021</i>	<i>4,904,817</i>	<i>5,884,838</i>	<i>1,767,614</i>	<i>3,998,817</i>	<i>5,766,430</i>	

Programme 03 Inspection and Quality Assurance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125505 Inspection and Quality Assurance							
211101 General Staff Salaries	163,398	0	163,398	163,398	0	163,398	
211103 Allowances	0	100,000	100,000	0	150,000	150,000	
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000	
213002 Incapacity, death benefits and funeral e	0	17,473	17,473	0	17,473	17,473	
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500	
221002 Workshops and Seminars	0	18,800	18,800	0	18,800	18,800	
221003 Staff Training	0	45,000	45,000	0	95,000	95,000	
221006 Commissions and related charges	0	8,027	8,027	0	8,027	8,027	
221009 Welfare and Entertainment	0	42,500	42,500	0	42,500	42,500	
221011 Printing, Stationery, Photocopying and	0	21,151	21,151	0	21,151	21,151	
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500	
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000	
222001 Telecommunications	0	37,500	37,500	0	42,500	42,500	
222003 Information and communications techn	0	5,000	5,000	0	0	0	
227001 Travel inland	0	208,747	208,747	0	208,747	208,747	
227002 Travel abroad	0	118,968	118,968	0	118,968	118,968	
227004 Fuel, Lubricants and Oils	0	125,368	125,368	0	125,368	125,368	
228002 Maintenance - Vehicles	0	118,032	118,032	0	69,032	69,032	
Total Cost of Output 125505:	163,398	902,566	1,065,965	163,398	953,566	1,116,965	
Total Cost of Outputs Provided	163,398	902,566	914	1,065,965	953,566	1,116,965	

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 03	163,398	902,566	1,065,965	163,398	953,566	1,116,965
<i>Total Excluding Arrears</i>	<i>163,398</i>	<i>902,566</i>	<i>1,065,965</i>	<i>163,398</i>	<i>953,566</i>	<i>1,116,965</i>

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125503 International Affairs & Field Operations						
211101 General Staff Salaries	4,300,014	0	4,300,014	4,300,014	0	4,300,014
211103 Allowances	0	233,699	233,699	0	503,699	503,699
213001 Medical expenses (To employees)	0	41,373	41,373	0	41,373	41,373
213002 Incapacity, death benefits and funeral e	0	62,488	62,488	0	62,488	62,488
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	25,160	25,160	0	25,160	25,160
221003 Staff Training	0	93,485	93,485	0	293,485	293,485
221006 Commissions and related charges	0	5,000	5,000	0	55,000	55,000
221009 Welfare and Entertainment	0	94,483	94,483	0	94,483	94,483
221011 Printing, Stationery, Photocopying and	0	134,848	134,848	0	234,848	234,848
221012 Small Office Equipment	0	2,997	2,997	0	2,997	2,997
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	50,367	50,367	0	80,367	80,367
227001 Travel inland	0	603,800	603,800	0	1,003,800	1,003,800
227002 Travel abroad	0	169,553	169,553	0	369,553	369,553
227004 Fuel, Lubricants and Oils	0	182,140	182,140	0	232,140	232,140
228002 Maintenance - Vehicles	0	139,400	139,400	0	89,400	89,400
Total Cost of Output 125503:	4,300,014	1,852,293	6,152,307	4,300,014	3,102,293	7,402,307
Total Cost of Outputs Provided	4,300,014	1,852,293	6,152,307	4,300,014	3,102,293	7,402,307
Total Programme 04	4,300,014	1,852,293	6,152,307	4,300,014	3,102,293	7,402,307
<i>Total Excluding Arrears</i>	<i>4,300,014</i>	<i>1,852,293</i>	<i>6,152,307</i>	<i>4,300,014</i>	<i>3,102,293</i>	<i>7,402,307</i>

Programme 05 Records, Information and Computer Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125502 Information Management and Communication						
211101 General Staff Salaries	104,800	0	104,800	104,800	0	104,800
211103 Allowances	0	47,027	47,027	0	37,027	37,027
213001 Medical expenses (To employees)	0	41,373	41,373	0	31,373	31,373
213002 Incapacity, death benefits and funeral e	0	17,500	17,500	0	17,500	17,500
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	18,800	18,800	0	8,800	8,800
221003 Staff Training	0	40,500	40,500	0	30,500	30,500
221007 Books, Periodicals & Newspapers	0	22,560	22,560	0	22,560	22,560
221008 Computer supplies and Information Te	0	109,129	109,129	0	79,129	79,129
221009 Welfare and Entertainment	0	65,875	65,875	0	15,875	15,875
221011 Printing, Stationery, Photocopying and	0	21,150	21,150	0	11,150	11,150
221012 Small Office Equipment	0	52,500	52,500	0	22,500	22,500
221017 Subscriptions	0	28,500	28,500	0	18,500	18,500
222001 Telecommunications	0	209,869	209,869	0	209,869	209,869
222002 Postage and Courier	0	42,250	42,250	0	22,250	22,250
222003 Information and communications techn	0	37,000	37,000	0	27,000	27,000
224005 Uniforms, Beddings and Protective Ge	0	28,873	28,873	0	18,873	18,873
227001 Travel inland	0	38,441	38,441	0	49,941	49,941
227002 Travel abroad	0	22,496	22,496	0	12,496	12,496

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 05 Records, Information and Computer Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	21,500	21,500	0	0	0
228003 Maintenance – Machinery, Equipment	0	98,800	98,800	0	98,800	98,800
Total Cost of Output 125502:	104,800	989,643	1,094,444	104,800	759,643	864,444
Total Cost of Outputs Provided	104,800	989,643	1,094,444	104,800	759,643	864,444
Total Programme 05	104,800	989,643	1,094,444	104,800	759,643	864,444
<i>Total Excluding Arrears</i>	<i>104,800</i>	<i>989,643</i>	<i>1,094,444</i>	<i>104,800</i>	<i>759,643</i>	<i>864,444</i>

Programme 06 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125506 Internal Audit						
211101 General Staff Salaries	30,644	0	30,644	30,644	0	30,644
211103 Allowances	0	2,480	2,480	0	5,480	5,480
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and	0	1,638	1,638	0	1,638	1,638
222001 Telecommunications	0	2,257	2,257	0	2,257	2,257
227001 Travel inland	0	12,580	12,580	0	26,580	26,580
227002 Travel abroad	0	8,001	8,001	0	13,001	13,001
Total Cost of Output 125506:	30,644	28,756	59,400	30,644	50,756	81,400
Total Cost of Outputs Provided	30,644	28,756	59,400	30,644	50,756	81,400
Total Programme 06	30,644	28,756	59,400	30,644	50,756	81,400
<i>Total Excluding Arrears</i>	<i>30,644</i>	<i>28,756</i>	<i>59,400</i>	<i>30,644</i>	<i>50,756</i>	<i>81,400</i>

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125572 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	520,000	0	520,000	1,150,351	0	1,150,351
Total Cost of Output 125572:	520,000	0	520,000	1,150,351	0	1,150,351
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,305,000	0	1,305,000	3,020,000	0	3,020,000
312204 Taxes on Machinery, Furniture & Vehi	234,900	0	234,900	0	0	0
Total Cost of Output 125575:	1,539,900	0	1,539,900	3,020,000	0	3,020,000
Output:125576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	4,445,316	0	4,445,316	2,695,000	0	2,695,000
312204 Taxes on Machinery, Furniture & Vehi	720,000	0	720,000	0	0	0
Total Cost of Output 125576:	5,165,316	0	5,165,316	2,695,000	0	2,695,000
Output:125578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	705,035	0	705,035	750,000	0	750,000
Total Cost of Output 125578:	705,035	0	705,035	750,000	0	750,000
Output:125579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	0	0	360,000	0	360,000
Total Cost of Output 125579:	0	0	0	360,000	0	360,000
Total Cost of Capital Purchases	7,930,251	0	7,930,251	7,975,351	0	7,975,351
Total Project 0364	7,930,251	0	7,930,251	7,975,351	0	7,975,351
<i>Total Excluding Taxes and Arrears</i>	<i>6,975,351</i>	<i>0</i>	<i>6,975,351</i>	<i>7,975,351</i>	<i>0</i>	<i>7,975,351</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Total Vote Function 55	28,542,373	0	28,542,373	31,417,941		31,417,941
<i>Total Excluding Taxes and Arrears</i>	<i>27,587,473</i>	<i>0</i>	<i>27,587,473</i>	<i>31,417,941</i>		<i>31,417,941</i>
Grand Total Vote 133	28,542,373	0	28,542,373	31,417,941		31,417,941
<i>Total Excluding Taxes and Arrears</i>	<i>27,587,473</i>	<i>0</i>	<i>27,587,473</i>	<i>31,417,941</i>		<i>31,417,941</i>

Vote:134 Health Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0852 Human Resource Management for Health							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	951,859	1,585,659	2,537,518	988,810	2,441,789	3,430,599
02	Human Resource Management	189,288	1,176,499	1,365,786	189,288	1,176,499	1,365,786
03	Internal Audit	11,284	10,000	21,284	11,284	10,000	21,284
Total Recurrent Budget Estimates for Vote Function:		1,152,431	2,772,158	3,924,588	1,189,382	3,628,287	4,817,669
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0365	Health Service Commission	446,799	0	446,799	446,799	0	446,799
Total Development Budget Estimates for Vote Function:		446,799	0	446,799	446,799	0	446,799
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0852		4,371,388	0	4,371,388	5,264,469	0	5,264,469
<i>Total Excluding Taxes and Arrears</i>		<i>4,271,388</i>	<i>0</i>	<i>4,271,388</i>	<i>5,138,083</i>	<i>0</i>	<i>5,138,083</i>
Total Vote 134		4,371,388	0	4,371,388	5,264,469	0	5,264,469
<i>Total Excluding Taxes and Arrears</i>		<i>4,271,388</i>	<i>0</i>	<i>4,271,388</i>	<i>5,138,083</i>	<i>0</i>	<i>5,138,083</i>

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,924,588	0	3,924,588	4,691,284	0	4,691,284
211101 General Staff Salaries	472,054	0	472,054	509,005	0	509,005
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	680,377	680,377	0	680,377
211103 Allowances	653,800	0	653,800	608,000	0	608,000
212102 Pension for General Civil Service	0	0	0	109,780	0	109,780
213001 Medical expenses (To employees)	29,000	0	29,000	29,000	0	29,000
213004 Gratuity Expenses	0	0	0	293,964	0	293,964
221001 Advertising and Public Relations	2,500	0	2,500	25,500	0	25,500
221002 Workshops and Seminars	75,000	0	75,000	75,000	0	75,000
221003 Staff Training	138,000	0	138,000	138,000	0	138,000
221004 Recruitment Expenses	432,000	0	432,000	432,000	0	432,000
221007 Books, Periodicals & Newspapers	13,200	0	13,200	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	25,000	0	25,000	39,000	0	39,000
221009 Welfare and Entertainment	46,800	0	46,800	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	104,210	0	104,210	112,212	0	112,212
221012 Small Office Equipment	24,000	0	24,000	24,000	0	24,000
221016 IFMS Recurrent costs	50,000	0	50,000	40,000	0	40,000
221017 Subscriptions	2,080	0	2,080	2,080	0	2,080
221020 IPPS Recurrent Costs	35,000	0	35,000	28,000	0	28,000
222001 Telecommunications	36,000	0	36,000	36,000	0	36,000
222003 Information and communications technology (ICT)	10,000	0	10,000	0	0	0
223005 Electricity	30,200	0	30,200	30,204	0	30,204
223901 Rent – (Produced Assets) to other govt. units	443,499	0	443,499	705,992	0	705,992
225001 Consultancy Services- Short term	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	203,770	0	203,770	235,068	0	235,068
227002 Travel abroad	30,720	0	30,720	50,720	0	50,720
227004 Fuel, Lubricants and Oils	168,879	0	168,879	168,881	0	168,881
228001 Maintenance - Civil	20,400	0	20,400	60,400	0	60,400
228002 Maintenance - Vehicles	131,320	0	131,320	131,320	0	131,320
228003 Maintenance – Machinery, Equipment & Furniture	26,780	0	26,780	26,780	0	26,780
Investment (Capital Purchases)	446,799	0	446,799	446,799	0	446,799
312201 Transport Equipment	308,000	0	308,000	408,000	0	408,000
312202 Machinery and Equipment	32,992	0	32,992	27,799	0	27,799
312203 Furniture & Fixtures	5,807	0	5,807	11,000	0	11,000
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	100,000	0	0	0
Arrears	0	0	0	126,386	0	126,386
321608 Pension arrears (Budgeting)	0	0	0	126,386	0	126,386
Grand Total Vote 134	4,371,388	0	4,371,388	5,264,469	0	5,264,469
<i>Total Excluding Taxes and Arrears</i>	<i>4,271,388</i>	<i>0</i>	<i>4,271,388</i>	<i>5,138,083</i>	<i>0</i>	<i>5,138,083</i>

Vote:134 Health Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0852 Human Resource Management for Health

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:085202 Secretariat Support Services							
211101 General Staff Salaries	271,482	0	271,482	308,433	0	308,433	
211102 Contract Staff Salaries (Incl. Casuals, T	680,377	0	680,377	680,377	0	680,377	
211103 Allowances	0	413,800	413,800	0	368,000	368,000	
212102 Pension for General Civil Service	0	0	0	0	109,780	109,780	
213001 Medical expenses (To employees)	0	29,000	29,000	0	29,000	29,000	
213004 Gratuity Expenses	0	0	0	0	293,964	293,964	
221001 Advertising and Public Relations	0	2,500	2,500	0	25,500	25,500	
221007 Books, Periodicals & Newspapers	0	13,200	13,200	0	13,200	13,200	
221008 Computer supplies and Information Te	0	25,000	25,000	0	39,000	39,000	
221009 Welfare and Entertainment	0	46,800	46,800	0	46,800	46,800	
221011 Printing, Stationery, Photocopying and	0	60,710	60,710	0	68,712	68,712	
221012 Small Office Equipment	0	24,000	24,000	0	24,000	24,000	
221016 IFMS Recurrent costs	0	50,000	50,000	0	40,000	40,000	
221017 Subscriptions	0	2,080	2,080	0	2,080	2,080	
221020 IPPS Recurrent Costs	0	35,000	35,000	0	28,000	28,000	
222001 Telecommunications	0	36,000	36,000	0	36,000	36,000	
222003 Information and communications techn	0	10,000	10,000	0	0	0	
223005 Electricity	0	30,200	30,200	0	30,204	30,204	
223901 Rent – (Produced Assets) to other govt.	0	443,499	443,499	0	705,992	705,992	
227001 Travel inland	0	28,870	28,870	0	60,168	60,168	
227002 Travel abroad	0	30,720	30,720	0	50,720	50,720	
227004 Fuel, Lubricants and Oils	0	125,780	125,780	0	125,783	125,783	
228001 Maintenance - Civil	0	20,400	20,400	0	60,400	60,400	
228002 Maintenance - Vehicles	0	131,320	131,320	0	131,320	131,320	
228003 Maintenance – Machinery, Equipment	0	26,780	26,780	0	26,780	26,780	
Total Cost of Output 085202:	951,859	1,585,659	2,537,518	988,810	2,315,403	3,304,213	
Total Cost of Outputs Provided	951,859	1,585,659	2,537,518	988,810	2,315,403	3,304,213	
Arrears							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:085299 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	126,386	126,386	
Total Cost of Output 085299:	0	0	0	0	126,386	126,386	
Total Cost of Arrears	0	0	0	0	126,386	126,386	
Total Programme 01	951,859	1,585,659	2,537,518	988,810	2,441,789	3,430,599	
<i>Total Excluding Arrears</i>	<i>951,859</i>	<i>1,585,659</i>	<i>2,537,518</i>	<i>988,810</i>	<i>2,315,403</i>	<i>3,304,213</i>	

Programme 02 Human Resource Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:085202 Secretariat Support Services							
211101 General Staff Salaries	189,288	0	189,288	189,288	0	189,288	
211103 Allowances	0	240,000	240,000	0	240,000	240,000	
221002 Workshops and Seminars	0	75,000	75,000	0	75,000	75,000	
221003 Staff Training	0	138,000	138,000	0	138,000	138,000	
221011 Printing, Stationery, Photocopying and	0	43,500	43,500	0	43,500	43,500	
225001 Consultancy Services- Short term	0	40,000	40,000	0	40,000	40,000	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	43,099	43,099	0	43,099	43,099	
Total Cost of Output 085202:	189,288	619,599	808,886	189,288	619,599	808,886	

Vote:134 Health Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0852 Human Resource Management for Health

Programme 02 Human Resource Management

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085205 Technical Support and Support Supervision</i>							
227001	Travel inland	0	124,900	124,900	0	124,900	124,900
<i>Total Cost of Output 085205:</i>		<i>0</i>	<i>124,900</i>	<i>124,900</i>	<i>0</i>	<i>124,900</i>	<i>124,900</i>
<i>Output:085206 Health Workers Recruitment and Human Resource for Health Management Services</i>							
221004	Recruitment Expenses	0	432,000	432,000	0	432,000	432,000
<i>Total Cost of Output 085206:</i>		<i>0</i>	<i>432,000</i>	<i>432,000</i>	<i>0</i>	<i>432,000</i>	<i>432,000</i>
Total Cost of Outputs Provided		189,288	1,176,499	1,365,786	189,288	1,176,499	1,365,786
Total Programme 02		189,288	1,176,499	1,365,786	189,288	1,176,499	1,365,786
<i>Total Excluding Arrears</i>		<i>189,288</i>	<i>1,176,499</i>	<i>1,365,786</i>	<i>189,288</i>	<i>1,176,499</i>	<i>1,365,786</i>

Programme 03 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:085202 Secretariat Support Services</i>							
211101	General Staff Salaries	11,284	0	11,284	11,284	0	11,284
227001	Travel inland	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 085202:</i>		<i>11,284</i>	<i>10,000</i>	<i>21,284</i>	<i>11,284</i>	<i>10,000</i>	<i>21,284</i>
Total Cost of Outputs Provided		11,284	10,000	21,284	11,284	10,000	21,284
Total Programme 03		11,284	10,000	21,284	11,284	10,000	21,284
<i>Total Excluding Arrears</i>		<i>11,284</i>	<i>10,000</i>	<i>21,284</i>	<i>11,284</i>	<i>10,000</i>	<i>21,284</i>

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201	Transport Equipment	308,000	0	308,000	408,000	0	408,000
312204	Taxes on Machinery, Furniture & Vehi	100,000	0	100,000	0	0	0
<i>Total Cost of Output 085275:</i>		<i>408,000</i>	<i>0</i>	<i>408,000</i>	<i>408,000</i>	<i>0</i>	<i>408,000</i>
<i>Output:085276 Purchase of Office and ICT Equipment, including Software</i>							
312202	Machinery and Equipment	32,992	0	32,992	27,799	0	27,799
<i>Total Cost of Output 085276:</i>		<i>32,992</i>	<i>0</i>	<i>32,992</i>	<i>27,799</i>	<i>0</i>	<i>27,799</i>
<i>Output:085278 Purchase of Office and Residential Furniture and Fittings</i>							
312203	Furniture & Fixtures	5,807	0	5,807	11,000	0	11,000
<i>Total Cost of Output 085278:</i>		<i>5,807</i>	<i>0</i>	<i>5,807</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
Total Cost of Capital Purchases		446,799	0	446,799	446,799	0	446,799
Total Project 0365		446,799	0	446,799	446,799	0	446,799
<i>Total Excluding Taxes and Arrears</i>		<i>346,799</i>	<i>0</i>	<i>346,799</i>	<i>446,799</i>	<i>0</i>	<i>446,799</i>

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		4,371,388	0	4,371,388	5,264,469		5,264,469
<i>Total Excluding Taxes and Arrears</i>		<i>4,271,388</i>	<i>0</i>	<i>4,271,388</i>	<i>5,138,083</i>		<i>5,138,083</i>
Grand Total Vote 134		4,371,388	0	4,371,388	5,264,469		5,264,469
<i>Total Excluding Taxes and Arrears</i>		<i>4,271,388</i>	<i>0</i>	<i>4,271,388</i>	<i>5,138,083</i>		<i>5,138,083</i>

Vote:136 Makerere University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	72,482,973	21,466,379	109,554,049	203,503,401	100,077,313	24,005,895	91,249,851	215,333,058
Total Recurrent Budget Estimates for Vote Function:		72,482,973	21,466,379	109,554,049	203,503,401	100,077,313	24,005,895	91,249,851	215,333,058
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1250	Support to Innovation - EV Car Project	10,416,200	0	0	10,416,200	0	0	0	0
1272	Support to Makerere University	159,001	0	2,715,000	2,874,001	159,001	0	2,378,758	2,537,758
1341	Food Technology Incubations II	4,725,000	0	0	4,725,000	4,500,000	0	0	4,500,000
1342	Technology Innovations II	4,748,152	0	0	4,748,152	4,500,000	0	0	4,500,000
1343	SPEDA II	1,058,750	0	0	1,058,750	1,000,340	0	0	1,000,340
Total Development Budget Estimates for Vote Function:		21,107,102	0	2,715,000	23,822,102	10,159,341	0	2,378,758	12,538,098
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		115,056,455	0	112,269,049	227,325,504	134,242,548	0	93,628,609	227,871,157
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>114,108,693</i>	<i>0</i>	<i>0</i>	<i>114,108,693</i>	<i>134,242,548</i>	<i>0</i>	<i>0</i>	<i>134,242,548</i>
Total Vote 136		115,056,455	0	112,269,049	227,325,504	134,242,548	0	93,628,609	227,871,157
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>114,108,693</i>	<i>0</i>	<i>0</i>	<i>114,108,693</i>	<i>134,242,548</i>	<i>0</i>	<i>0</i>	<i>134,242,548</i>

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	104,691,856	0	109,754,049	214,445,905	125,975,547	0	91,449,851	217,425,398
211101 General Staff Salaries	72,482,973	0	20,932,140	93,415,113	100,077,313	0	20,931,876	121,009,189
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,165,788	6,165,788	0	0	6,665,786	6,665,786
211103 Allowances	0	0	45,652,261	45,652,261	0	0	26,483,963	26,483,963
212101 Social Security Contributions	6,254,099	0	11,427,955	17,682,054	10,007,732	0	0	10,007,732
212102 Pension for General Civil Service	0	0	0	0	15,604	0	0	15,604
212201 Social Security Contributions	0	0	0	0	0	0	5,708,144	5,708,144
213001 Medical expenses (To employees)	0	0	21,550	21,550	0	0	21,550	21,550
213002 Incapacity, death benefits and funeral expenses	0	0	71,657	71,657	0	0	71,657	71,657
213004 Gratuity Expenses	0	0	0	0	231	0	0	231
221001 Advertising and Public Relations	0	0	384,645	384,645	0	0	312,645	312,645
221002 Workshops and Seminars	0	0	651,297	651,297	0	0	651,297	651,297
221003 Staff Training	0	0	2,054,911	2,054,911	0	0	1,854,918	1,854,918
221005 Hire of Venue (chairs, projector, etc)	0	0	150,300	150,300	0	0	150,300	150,300
221007 Books, Periodicals & Newspapers	0	0	798,424	798,424	0	0	798,423	798,423
221008 Computer supplies and Information Technology (IT)	0	0	986,514	986,514	0	0	986,514	986,514
221009 Welfare and Entertainment	0	0	753,242	753,242	0	0	753,242	753,242
221010 Special Meals and Drinks	0	0	41,731	41,731	0	0	41,731	41,731
221011 Printing, Stationery, Photocopying and Binding	0	0	1,405,559	1,405,559	0	0	1,405,559	1,405,559
221012 Small Office Equipment	0	0	78,648	78,648	0	0	78,647	78,647
221014 Bank Charges and other Bank related costs	0	0	174,072	174,072	0	0	174,072	174,072
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	206,000	206,000	0	0	206,000	206,000
221017 Subscriptions	0	0	517,181	517,181	0	0	517,181	517,181
222001 Telecommunications	0	0	423,539	423,539	0	0	423,539	423,539
222002 Postage and Courier	0	0	68,547	68,547	0	0	68,547	68,547
222003 Information and communications technology (ICT)	542,357	0	3,117,643	3,660,000	0	0	1,374,568	1,374,568
223001 Property Expenses	0	0	57,535	57,535	0	0	57,535	57,535
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	54,000	54,000
223004 Guard and Security services	0	0	349,996	349,996	0	0	349,996	349,996
223005 Electricity	1,654,543	0	3,150,957	4,805,500	1,907,367	0	2,810,007	4,717,374
223006 Water	1,028,968	0	2,588,703	3,617,671	1,710,079	0	2,477,587	4,187,666
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	235,603	235,603	0	0	235,603	235,603
224001 Medical and Agricultural supplies	0	0	175,726	175,726	0	0	175,726	175,726
224004 Cleaning and Sanitation	0	0	1,109,599	1,109,599	0	0	1,109,599	1,109,599
225001 Consultancy Services- Short term	0	0	205,491	205,491	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	408,000	408,000	0	0	0	0
226001 Insurances	0	0	88,968	88,968	0	0	88,968	88,968
226002 Licenses	0	0	508,612	508,612	0	0	508,612	508,612
227001 Travel inland	0	0	375,406	375,406	0	0	375,405	375,405
227002 Travel abroad	0	0	694,479	694,479	0	0	694,479	694,479
227003 Carriage, Haulage, Freight and transport hire	0	0	21,800	21,800	0	0	21,800	21,800
227004 Fuel, Lubricants and Oils	0	0	688,020	688,020	0	0	688,020	688,020
228001 Maintenance - Civil	0	0	576,684	576,684	0	0	576,684	576,684
228002 Maintenance - Vehicles	0	0	399,927	399,927	0	0	399,928	399,928
228003 Maintenance – Machinery, Equipment & Furniture	0	0	379,142	379,142	0	0	379,142	379,142
228004 Maintenance – Other	0	0	560,204	560,204	0	0	267,983	267,983
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	5,500	5,500
282101 Donations	0	0	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	500,000	0	0	500,000	0	0	0	0
282103 Scholarships and related costs	22,228,915	0	1,039,593	23,268,508	12,257,222	0	10,293,118	22,550,341
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	8,738,599	0	2,515,000	11,253,599	6,641,001	0	2,178,758	8,819,758
281503 Engineering and Design Studies & Plans for capital	1,588,238	0	0	1,588,238	0	0	0	0
312101 Non-Residential Buildings	2,520,000	0	1,400,000	3,920,000	2,000,000	0	800,000	2,800,000
312102 Residential Buildings	0	0	400,000	400,000	468,000	0	200,000	668,000
312103 Roads and Bridges.	159,001	0	923	1,082	0	0	0	0

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312104 Other Structures	0	0		0	159,001	0	863,758	1,022,758
312105 Taxes on Buildings & Structures	415,860	0	0	415,860	0	0		0
312201 Transport Equipment	160,000	0	0	160,000	100,000	0	0	100,000
312202 Machinery and Equipment	3,363,599	0	615,000	3,978,599	3,914,000	0	315,000	4,229,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0		0
312204 Taxes on Machinery, Furniture & Vehicles	531,902	0	0	531,902	0	0		0
Grand Total Vote 136	115,056,455	0	112,269,049	227,325,504	134,242,548	0	93,628,609	227,871,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>114,108,693</i>	<i>0</i>	<i>0</i>	<i>114,108,693</i>	<i>134,242,548</i>	<i>0</i>	<i>0</i>	<i>134,242,548</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	47,988,292	0	10,688,580	58,676,872	53,457,313	0	11,182,105	64,639,418
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	5,866,688	5,866,688	0	0	6,366,686	6,366,686
211103	Allowances	0	0	37,149,513	37,149,513	0	0	10,817,316	10,817,316
212101	Social Security Contributions	0	2,571,891	2,320,246	4,892,137	0	4,262,568	0	4,262,568
213001	Medical expenses (To employees)	0	0	400	400	0	0	400	400
221001	Advertising and Public Relations	0	0	80,000	80,000	0	0	8,000	8,000
221002	Workshops and Seminars	0	0	236,654	236,654	0	0	236,654	236,654
221003	Staff Training	0	0	541,500	541,500	0	0	341,500	341,500
221005	Hire of Venue (chairs, projector, etc)	0	0	126,300	126,300	0	0	126,300	126,300
221007	Books, Periodicals & Newspapers	0	0	677,608	677,608	0	0	677,607	677,607
221008	Computer supplies and Information Te	0	0	490,659	490,659	0	0	490,659	490,659
221009	Welfare and Entertainment	0	0	77,370	77,370	0	0	77,370	77,370
221011	Printing, Stationery, Photocopying and	0	0	397,685	397,685	0	0	397,685	397,685
221012	Small Office Equipment	0	0	14,003	14,003	0	0	14,003	14,003
221017	Subscriptions	0	0	93,096	93,096	0	0	93,096	93,096
222001	Telecommunications	0	0	58,300	58,300	0	0	58,300	58,300
222002	Postage and Courier	0	0	25,184	25,184	0	0	25,184	25,184
222003	Information and communications techn	0	0	1,825,000	1,825,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	134,000	134,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	40,000	40,000	0	0	40,000	40,000
225002	Consultancy Services- Long-term	0	0	208,000	208,000	0	0	0	0
226002	Licenses	0	0	467,500	467,500	0	0	467,500	467,500
227001	Travel inland	0	0	145,065	145,065	0	0	145,065	145,065
227002	Travel abroad	0	0	61,750	61,750	0	0	61,750	61,750
227004	Fuel, Lubricants and Oils	0	0	65,028	65,028	0	0	65,028	65,028
228001	Maintenance - Civil	0	0	2,000	2,000	0	0	2,000	2,000
228002	Maintenance - Vehicles	0	0	29,563	29,563	0	0	29,563	29,563
228003	Maintenance – Machinery, Equipment	0	0	13,953	13,953	0	0	13,953	13,953
228004	Maintenance – Other	0	0	299,521	299,521	0	0	24,800	24,800
282103	Scholarships and related costs	0	3,217,955	0	3,217,955	0	1,105,858	9,265,556	10,371,415
Total Cost of Output 075101:		47,988,292	5,789,846	62,135,166	115,913,304	53,457,313	5,368,426	41,028,080	99,853,819
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	10,350,531	0	0	10,350,531	22,280,000	0	4,659,093	26,939,093
211103	Allowances	0	0	0	0	0	0	4,477,363	4,477,363
212101	Social Security Contributions	0	797,630	0	797,630	0	1,777,579	0	1,777,579
221001	Advertising and Public Relations	0	0	13,000	13,000	0	0	13,000	13,000
221002	Workshops and Seminars	0	0	2,000	2,000	0	0	2,000	2,000
221003	Staff Training	0	0	1,159,625	1,159,625	0	0	1,159,625	1,159,625
221008	Computer supplies and Information Te	0	0	14,000	14,000	0	0	14,000	14,000
221009	Welfare and Entertainment	0	0	17,192	17,192	0	0	17,192	17,192
221011	Printing, Stationery, Photocopying and	0	0	20,400	20,400	0	0	20,400	20,400
221012	Small Office Equipment	0	0	2,000	2,000	0	0	2,000	2,000
221014	Bank Charges and other Bank related c	0	0	300	300	0	0	300	300
222001	Telecommunications	0	0	11,000	11,000	0	0	11,000	11,000
224001	Medical and Agricultural supplies	0	0	8,000	8,000	0	0	8,000	8,000
227001	Travel inland	0	0	5,000	5,000	0	0	5,000	5,000
227002	Travel abroad	0	0	10,000	10,000	0	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	0	4,000	4,000	0	0	4,000	4,000

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	0	17,000	17,000	0	0	10,000	10,000
282103	Scholarships and related costs	0	0	200,000	200,000	0	0	200,000	200,000
Total Cost of Output 075102:		10,350,531	797,630	1,483,517	12,631,678	22,280,000	1,777,579	10,612,973	34,670,551
Output:075103 Outreach									
211101	General Staff Salaries	6,210,319	0	0	6,210,319	13,370,000	0	2,795,456	16,165,456
211103	Allowances	0	0	79,125	79,125	0	0	2,765,542	2,765,542
212101	Social Security Contributions	0	484,578	214,424	699,002	0	1,066,547	0	1,066,547
221001	Advertising and Public Relations	0	0	5,750	5,750	0	0	5,750	5,750
221002	Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221005	Hire of Venue (chairs, projector, etc)	0	0	8,000	8,000	0	0	8,000	8,000
221017	Subscriptions	0	0	14,175	14,175	0	0	14,175	14,175
227002	Travel abroad	0	0	3,961	3,961	0	0	3,961	3,961
282103	Scholarships and related costs	0	0	9,000	9,000	0	0	0	0
Total Cost of Output 075103:		6,210,319	484,578	344,435	7,039,332	13,370,000	1,066,547	5,602,884	20,039,431
Output:075104 Students' Welfare									
211101	General Staff Salaries	0	0	849,835	849,835	0	0	0	0
213001	Medical expenses (To employees)	0	0	7,000	7,000	0	0	7,000	7,000
213002	Incapacity, death benefits and funeral e	0	0	240	240	0	0	240	240
221001	Advertising and Public Relations	0	0	8,000	8,000	0	0	8,000	8,000
221002	Workshops and Seminars	0	0	5,000	5,000	0	0	5,000	5,000
221003	Staff Training	0	0	12,739	12,739	0	0	12,739	12,739
221005	Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	0	10,000	10,000	0	0	10,000	10,000
221008	Computer supplies and Information Te	0	0	27,300	27,300	0	0	27,300	27,300
221009	Welfare and Entertainment	0	0	22,854	22,854	0	0	22,854	22,854
221011	Printing, Stationery, Photocopying and	0	0	14,000	14,000	0	0	14,000	14,000
221017	Subscriptions	0	0	37,915	37,915	0	0	37,915	37,915
222001	Telecommunications	0	0	17,000	17,000	0	0	17,000	17,000
222002	Postage and Courier	0	0	3,000	3,000	0	0	3,000	3,000
223001	Property Expenses	0	0	6,000	6,000	0	0	6,000	6,000
224004	Cleaning and Sanitation	0	0	36,000	36,000	0	0	36,000	36,000
227002	Travel abroad	0	0	135,097	135,097	0	0	135,097	135,097
227004	Fuel, Lubricants and Oils	0	0	5,500	5,500	0	0	5,500	5,500
228001	Maintenance - Civil	0	0	104,464	104,464	0	0	104,464	104,464
228002	Maintenance - Vehicles	0	0	5,000	5,000	0	0	5,000	5,000
228003	Maintenance – Machinery, Equipment	0	0	57,000	57,000	0	0	57,000	57,000
228004	Maintenance – Other	0	0	49,500	49,500	0	0	39,000	39,000
282103	Scholarships and related costs	0	7,142,456	719,287	7,861,743	0	7,633,024	774,563	8,407,587
Total Cost of Output 075104:		0	7,142,456	2,147,731	9,290,187	0	7,633,024	1,342,671	8,975,695
Output:075105 Administration and Support Services									
211101	General Staff Salaries	7,933,831	0	9,393,725	17,327,556	10,970,000	0	2,295,222	13,265,222
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	299,100	299,100	0	0	299,100	299,100
211103	Allowances	0	0	8,423,623	8,423,623	0	0	8,423,742	8,423,742
212101	Social Security Contributions	0	2,400,000	8,893,285	11,293,285	0	2,901,038	0	2,901,038
212102	Pension for General Civil Service	0	0	0	0	0	15,604	0	15,604
212201	Social Security Contributions	0	0	0	0	0	0	5,708,144	5,708,144
213001	Medical expenses (To employees)	0	0	14,150	14,150	0	0	14,150	14,150
213002	Incapacity, death benefits and funeral e	0	0	71,417	71,417	0	0	71,417	71,417
213004	Gratuity Expenses	0	0	0	0	0	231	0	231
221001	Advertising and Public Relations	0	0	277,895	277,895	0	0	277,895	277,895
221002	Workshops and Seminars	0	0	926,643	397,643	0	0	397,643	397,643

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training	0	0	341,047	341,047	0	0	341,054	341,054
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	1,000	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	110,816	110,816	0	0	110,816	110,816
221008 Computer supplies and Information Te	0	0	454,555	454,555	0	0	454,555	454,555
221009 Welfare and Entertainment	0	0	635,826	635,826	0	0	635,826	635,826
221010 Special Meals and Drinks	0	0	41,731	41,731	0	0	41,731	41,731
221011 Printing, Stationery, Photocopying and	0	0	973,474	973,474	0	0	973,474	973,474
221012 Small Office Equipment	0	0	62,645	62,645	0	0	62,645	62,645
221014 Bank Charges and other Bank related c	0	0	173,772	173,772	0	0	173,772	173,772
221015 Financial and related costs (e.g. shortag	0	0	206,000	206,000	0	0	206,000	206,000
221017 Subscriptions	0	0	371,995	371,995	0	0	371,995	371,995
222001 Telecommunications	0	0	337,239	337,239	0	0	337,239	337,239
222002 Postage and Courier	0	0	40,363	40,363	0	0	40,363	40,363
222003 Information and communications techn	0	542,357	1,292,643	1,835,000	0	0	1,374,568	1,374,568
223001 Property Expenses	0	0	51,535	51,535	0	0	51,535	51,535
223003 Rent – (Produced Assets) to private ent	0	0	54,000	54,000	0	0	54,000	54,000
223004 Guard and Security services	0	0	349,996	349,996	0	0	349,996	349,996
223005 Electricity	0	1,654,543	3,150,957	4,805,500	0	1,907,367	2,810,007	4,717,374
223006 Water	0	1,028,968	2,588,703	3,617,671	0	1,710,079	2,477,587	4,187,666
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	101,603	101,603	0	0	235,603	235,603
224001 Medical and Agricultural supplies	0	0	167,726	167,726	0	0	167,726	167,726
224004 Cleaning and Sanitation	0	0	1,033,599	1,033,599	0	0	1,033,599	1,033,599
225001 Consultancy Services- Short term	0	0	205,491	205,491	0	0	0	0
226001 Insurances	0	0	88,968	88,968	0	0	88,968	88,968
226002 Licenses	0	0	41,112	41,112	0	0	41,112	41,112
227001 Travel inland	0	0	225,341	225,341	0	0	225,341	225,341
227002 Travel abroad	0	0	483,671	483,671	0	0	483,671	483,671
227003 Carriage, Haulage, Freight and transpor	0	0	21,800	21,800	0	0	21,800	21,800
227004 Fuel, Lubricants and Oils	0	0	613,492	613,492	0	0	613,492	613,492
228001 Maintenance - Civil	0	0	470,220	470,220	0	0	470,220	470,220
228002 Maintenance - Vehicles	0	0	365,364	365,364	0	0	365,364	365,364
228003 Maintenance – Machinery, Equipment	0	0	308,189	308,189	0	0	308,189	308,189
228004 Maintenance – Other	0	0	194,183	194,183	0	0	194,183	194,183
273102 Incapacity, death benefits and funeral e	0	0	2,000	2,000	0	0	5,500	5,500
282103 Scholarships and related costs	0	0	111,306	111,306	0	0	52,999	52,999
Total Cost of Output 075105:	7,933,831	5,625,869	43,443,200	57,002,900	10,970,000	6,534,319	32,663,243	50,167,562
Total Cost of Outputs Provided	72,482,973	19,840,379	109,554,049	201,877,401	100,077,313	22,379,895	91,249,851	213,707,058
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Support to Infectious Diseases Institute								
263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
o/w Clinic staff	0	0	0	0	0	486,000	0	486,000
o/w Advanced lab tests	0	0	0	0	0	478,300	0	478,300
o/w X-Rays, Ultra-sounds, other tests	0	0	0	0	0	20,000	0	20,000
o/w Facilities; electricity, water, generator	0	0	0	0	0	302,000	0	302,000
o/w Garbage, security, infection control, sanitation	0	0	0	0	0	87,500	0	87,500
o/w Drugs	0	0	0	0	0	77,700	0	77,700
o/w Clinic supplies/small equipment	0	0	0	0	0	87,500	0	87,500
o/w Insurance- professional liability	0	0	0	0	0	27,000	0	27,000
capacity to replicate IDI models of care in Uganda	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 075151:	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
Total Cost of Outputs Funded	0	1,626,000	927	0	1,626,000	1,626,000	0	1,626,000

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 01	72,482,973	21,466,379	109,554,049	203,503,401	100,077,313	24,005,895	91,249,851	215,333,058
<i>Total Excluding Arrears and AIA</i>	<i>72,482,973</i>	<i>21,466,379</i>	<i>0</i>	<i>93,949,352</i>	<i>100,077,313</i>	<i>24,005,895</i>	<i>0</i>	<i>124,083,207</i>

Development Budget Estimates

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075101 Teaching and Training								
282103 Scholarships and related costs	685,070	0	0	685,070	0	0	0	0
<i>Total Cost of Output 075101:</i>	<i>685,070</i>	<i>0</i>	<i>0</i>	<i>685,070</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	5,278,647	0	0	5,278,647	0	0	0	0
<i>Total Cost of Output 075102:</i>	<i>5,278,647</i>	<i>0</i>	<i>0</i>	<i>5,278,647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075103 Outreach								
282103 Scholarships and related costs	211,545	0	0	211,545	0	0	0	0
<i>Total Cost of Output 075103:</i>	<i>211,545</i>	<i>0</i>	<i>0</i>	<i>211,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	2,045,349	0	0	2,045,349	0	0	0	0
<i>Total Cost of Output 075105:</i>	<i>2,045,349</i>	<i>0</i>	<i>0</i>	<i>2,045,349</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	8,220,610	0	0	8,220,610	0	0	0	0
Capital Purchases								
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	191,492	0	0	191,492	0	0	0	0
<i>Total Cost of Output 075176:</i>	<i>191,492</i>	<i>0</i>	<i>0</i>	<i>191,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
281503 Engineering and Design Studies & Pla	1,588,238	0	0	1,588,238	0	0	0	0
312105 Taxes on Buildings & Structures	415,860	0	0	415,860	0	0	0	0
<i>Total Cost of Output 075180:</i>	<i>2,004,098</i>	<i>0</i>	<i>0</i>	<i>2,004,098</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	2,195,590	0	0	2,195,590	0	0	0	0
Total Project 1250	10,416,200	0	0	10,416,200	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,000,340</i>	<i>0</i>	<i>0</i>	<i>10,000,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075105 Administration and Support Services								
225001 Consultancy Services- Short term	0	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	200,000	200,000	0	0	0	0
<i>Total Cost of Output 075105:</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Outputs Provided	0	0	200,000	200,000	0	0	200,000	200,000
Capital Purchases								
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	159,001	0	0	159,001	0	0	0	0
312104 Other Structures	0	0	0	0	159,001	0	300,000	459,001
<i>Total Cost of Output 075173:</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>	<i>159,001</i>	<i>0</i>	<i>300,000</i>	<i>459,001</i>
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	615,000	615,000	0	0	315,000	315,000
<i>Total Cost of Output 075177:</i>	<i>0</i>	<i>0</i>	<i>615,000</i>	<i>615,000</i>	<i>0</i>	<i>0</i>	<i>315,000</i>	<i>315,000</i>
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075180 Construction and rehabilitation of learning facilities (Universities)								

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312101 Non-Residential Buildings	0	0	800,000	800,000	0	0	800,000	800,000
<i>Total Cost of Output 075180:</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>Output:075182 Construction and Rehabilitation of Accomodation Facilities</i>								
312102 Residential Buildings	0	0	400,000	400,000	0	0	200,000	200,000
<i>Total Cost of Output 075182:</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
312101 Non-Residential Buildings	0	0	600,000	600,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	563,758	563,758
<i>Total Cost of Output 075184:</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>563,758</i>	<i>563,758</i>
Total Cost of Capital Purchases	159,001	0	2,515,000	2,674,001	159,001	0	2,178,758	2,337,758
Total Project 1272	159,001	0	2,715,000	2,874,001	159,001	0	2,378,758	2,537,758
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075101 Teaching and Training</i>								
282103 Scholarships and related costs	200,000	0	0	200,000	383,000	0	0	383,000
<i>Total Cost of Output 075101:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>383,000</i>	<i>0</i>	<i>0</i>	<i>383,000</i>
<i>Output:075102 Research, Consultancy and Publications</i>								
282103 Scholarships and related costs	661,000	0	0	661,000	500,000	0	0	500,000
<i>Total Cost of Output 075102:</i>	<i>661,000</i>	<i>0</i>	<i>0</i>	<i>661,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:075103 Outreach</i>								
282103 Scholarships and related costs	267,000	0	0	267,000	117,000	0	0	117,000
<i>Total Cost of Output 075103:</i>	<i>267,000</i>	<i>0</i>	<i>0</i>	<i>267,000</i>	<i>117,000</i>	<i>0</i>	<i>0</i>	<i>117,000</i>
<i>Output:075105 Administration and Support Services</i>								
282103 Scholarships and related costs	272,000	0	0	272,000	300,000	0	0	300,000
<i>Total Cost of Output 075105:</i>	<i>272,000</i>	<i>0</i>	<i>0</i>	<i>272,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Capital Purchases								
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000
312204 Taxes on Machinery, Furniture & Vehi	225,000	0	0	225,000	0	0	0	0
<i>Total Cost of Output 075177:</i>	<i>1,325,000</i>	<i>0</i>	<i>0</i>	<i>1,325,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
<i>Total Cost of Output 075180:</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Capital Purchases	3,325,000	0	0	3,325,000	3,200,000	0	0	3,200,000
Total Project 1341	4,725,000	0	0	4,725,000	4,500,000	0	0	4,500,000
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075101 Teaching and Training</i>								
282102 Fines and Penalties/ Court wards	500,000	0	0	500,000	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	642,648	0	0	642,648
<i>Total Cost of Output 075101:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>642,648</i>	<i>0</i>	<i>0</i>	<i>642,648</i>

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1342 Technology Innovations II

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:075102 Research, Consultancy and Publications									
282103 Scholarships and related costs	1,081,240	0	0	1,081,240	328,352	0	0	328,352	
Total Cost of Output 075102:	1,081,240	0	0	1,081,240	328,352	0	0	328,352	
Output:075103 Outreach									
282103 Scholarships and related costs	736,100	0	0	736,100	643,000	0	0	643,000	
Total Cost of Output 075103:	736,100	0	0	736,100	643,000	0	0	643,000	
Output:075105 Administration and Support Services									
282103 Scholarships and related costs	220,000	0	0	220,000	214,000	0	0	214,000	
Total Cost of Output 075105:	220,000	0	0	220,000	214,000	0	0	214,000	
Total Cost of Outputs Provided	2,537,340	0	0	2,537,340	1,828,000	0	0	1,828,000	
Capital Purchases									
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	200,000	0	0	200,000	810,000	0	0	810,000	
Total Cost of Output 075176:	200,000	0	0	200,000	810,000	0	0	810,000	
Output:075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	1,762,660	0	0	1,762,660	1,862,000	0	0	1,862,000	
312204 Taxes on Machinery, Furniture & Vehi	248,152	0	0	248,152	0	0	0	0	
Total Cost of Output 075177:	2,010,812	0	0	2,010,812	1,862,000	0	0	1,862,000	
Total Cost of Capital Purchases	2,210,812	0	0	2,210,812	2,672,000	0	0	2,672,000	
Total Project 1342	4,748,152	0	0	4,748,152	4,500,000	0	0	4,500,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	

Project 1343 SPEDA II

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:075101 Teaching and Training									
282101 Donations	0	0	0	0	0	0	0	0	
282103 Scholarships and related costs	99,553	0	0	99,553	279,340	0	0	279,340	
Total Cost of Output 075101:	99,553	0	0	99,553	279,340	0	0	279,340	
Output:075105 Administration and Support Services									
282103 Scholarships and related costs	111,000	0	0	111,000	111,000	0	0	111,000	
Total Cost of Output 075105:	111,000	0	0	111,000	111,000	0	0	111,000	
Total Cost of Outputs Provided	210,553	0	0	210,553	390,340	0	0	390,340	
Capital Purchases									
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	21,250	0	0	21,250	0	0	0	0	
Total Cost of Output 075175:	181,250	0	0	181,250	0	0	0	0	
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	109,447	0	0	109,447	0	0	0	0	
312204 Taxes on Machinery, Furniture & Vehi	37,500	0	0	37,500	0	0	0	0	
Total Cost of Output 075176:	146,947	0	0	146,947	0	0	0	0	
Output:075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	142,000	0	0	142,000	
Total Cost of Output 075177:	0	0	0	0	142,000	0	0	142,000	
Output:075180 Construction and rehabilitation of learning facilities (Universities)									
312101 Non-Residential Buildings	520,000	0	0	520,000	0	0	0	0	
Total Cost of Output 075180:	520,000	0	0	520,000	0	0	0	0	
Output:075182 Construction and Rehabilitation of Accommodation Facilities									
312102 Residential Buildings	0	0	0	0	468,000	0	0	468,000	
Total Cost of Output 075182:	0	0	930	0	468,000	0	0	468,000	

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1343 SPEDA II

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	848,197	0	0	848,197	610,000	0	0	610,000
Total Project 1343	1,058,750	0	0	1,058,750	1,000,340	0	0	1,000,340
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,340</i>	<i>0</i>	<i>0</i>	<i>1,000,340</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	115,056,455	0	112,269,049	227,325,504	134,242,548		93,628,609	227,871,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>114,108,693</i>	<i>0</i>	<i>0</i>	<i>114,108,693</i>	<i>134,242,548</i>		<i>0</i>	<i>134,242,548</i>
Grand Total Vote 136	115,056,455	0	112,269,049	227,325,504	134,242,548		93,628,609	227,871,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>114,108,693</i>	<i>0</i>	<i>0</i>	<i>114,108,693</i>	<i>134,242,548</i>		<i>0</i>	<i>134,242,548</i>

***where AIA is Appropriation in Aid

Vote:137 Mbarara University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	17,344,594	3,306,645	8,435,000	29,086,239	23,929,174	3,943,482	7,822,000	35,694,656
Total Recurrent Budget Estimates for Vote Function:		17,344,594	3,306,645	8,435,000	29,086,239	23,929,174	3,943,482	7,822,000	35,694,656
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0368	Development	3,885,769	0	442,000	4,327,769	3,798,769	0	135,000	3,933,769
Total Development Budget Estimates for Vote Function:		3,885,769	0	442,000	4,327,769	3,798,769	0	135,000	3,933,769
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		24,537,008	0	8,877,000	33,414,008	31,671,425	0	7,957,000	39,628,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>24,450,008</i>	<i>0</i>	<i>0</i>	<i>24,450,008</i>	<i>31,671,425</i>	<i>0</i>	<i>0</i>	<i>31,671,425</i>
Total Vote 137		24,537,008	0	8,877,000	33,414,008	31,671,425	0	7,957,000	39,628,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>24,450,008</i>	<i>0</i>	<i>0</i>	<i>24,450,008</i>	<i>31,671,425</i>	<i>0</i>	<i>0</i>	<i>31,671,425</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	20,561,239	0	8,122,000	28,683,239	27,782,656	0	7,627,000	35,409,656
211101 General Staff Salaries	16,196,545	0	3,000,000	19,196,545	21,334,974	0	2,758,000	24,092,974
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,148,049	0		1,148,049	2,594,200	0		2,594,200
211103 Allowances	119,777	0	781,005	900,782	82,256	0	666,119	748,375
212101 Social Security Contributions	1,116,409	0	424,698	1,541,107	1,845,256	0	424,000	2,269,256
212102 Pension for General Civil Service	0	0		0	2,733	0	0	2,733
213001 Medical expenses (To employees)	13,850	0	19,000	32,850	10,152	0	16,800	26,952
213002 Incapacity, death benefits and funeral expenses	10,742	0	9,758	20,500	10,000	0	11,000	21,000
213003 Retrenchment costs	7,697	0	3,303	11,000	5,000	0	4,000	9,000
213004 Gratuity Expenses	0	0		0	40	0	0	40
221001 Advertising and Public Relations	26,319	0	86,600	112,919	15,050	0	93,644	108,694
221002 Workshops and Seminars	30,217	0	92,750	122,967	29,840	0	107,647	137,487
221003 Staff Training	35,919	0	84,125	120,044	41,000	0	59,500	100,500
221004 Recruitment Expenses	10,000	0	10,000	20,000	10,164	0	11,540	21,704
221005 Hire of Venue (chairs, projector, etc)	1,936	0	3,258	5,194	1,664	0	3,040	4,704
221006 Commissions and related charges	65,000	0	85,000	150,000	84,605	0	132,256	216,861
221007 Books, Periodicals & Newspapers	122,740	0	160,045	282,785	54,298	0	80,500	134,798
221008 Computer supplies and Information Technology (IT)	35,960	0	33,500	69,460	41,522	0	25,284	66,806
221009 Welfare and Entertainment	38,600	0	129,605	168,205	72,582	0	152,320	224,902
221010 Special Meals and Drinks	170,005	0	212,184	382,189	166,955	0	256,746	423,701
221011 Printing, Stationery, Photocopying and Binding	78,499	0	133,500	211,999	95,885	0	256,803	352,688
221012 Small Office Equipment	10,000	0	11,200	21,200	5,330	0	10,620	15,950
221014 Bank Charges and other Bank related costs	6,000	0	15,000	21,000	6,200	0	24,009	30,209
222001 Telecommunications	31,277	0	24,220	55,497	37,770	0	19,940	57,710
222002 Postage and Courier	6,399	0	3,400	9,799	4,199	0	3,221	7,420
222003 Information and communications technology (ICT)	97,557	0	197,003	294,560	36,000	0	180,800	216,800
223001 Property Expenses	81,512	0	40,000	121,512	122,981	0	107,722	230,703
223002 Rates	1,000	0	15,000	16,000	1,000	0	15,000	16,000
223003 Rent – (Produced Assets) to private entities	41,000	0	99,997	140,997	26,000	0	65,997	91,997
223004 Guard and Security services	5,000	0	10,000	15,000	15,500	0	15,049	30,549
223005 Electricity	75,646	0	95,000	170,646	75,646	0	95,000	170,646
223006 Water	54,998	0	65,500	120,498	54,998	0	65,500	120,498
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	15,000	22,000	5,000	0	7,500	12,500
224001 Medical and Agricultural supplies	98,004	0	118,497	216,500	101,000	0	98,145	199,145
224004 Cleaning and Sanitation	34,393	0	59,534	93,927	21,151	0	27,076	48,227
224005 Uniforms, Beddings and Protective Gear	7,500	0	10,000	17,500	4,500	0	10,000	14,500
225001 Consultancy Services- Short term	10,000	0	5,000	15,000	0	0	0	0
226001 Insurances	20,000	0	296,604	316,604	20,000	0	250,000	270,000
227001 Travel inland	83,063	0	440,000	523,063	107,284	0	407,313	514,597
227002 Travel abroad	58,500	0	239,002	297,502	87,591	0	216,335	303,926
227004 Fuel, Lubricants and Oils	72,140	0	133,000	205,140	93,112	0	165,006	258,118
228001 Maintenance - Civil	41,500	0	64,000	105,500	2,500	0	45,500	48,000
228002 Maintenance - Vehicles	84,764	0	90,000	174,764	70,376	0	95,480	165,856
228003 Maintenance – Machinery, Equipment & Furniture	31,728	0	26,208	57,936	18,519	0	26,400	44,919
282101 Donations	2,000	0	2,002	4,002	800	0	1,200	2,000
282103 Scholarships and related costs	371,995	0	778,502	1,150,497	367,024	0	614,988	982,012
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	313,000	403,000	90,000	0	195,000	285,000
262101 Contributions to International Organisations (Curren	0	0		0	30,000	0	30,000	60,000
264101 Contributions to Autonomous Institutions	90,000	0	313,000	403,000	60,000	0	165,000	225,000
Investment (Capital Purchases)	3,885,769	0	442,000	4,327,769	3,798,769	0	135,000	3,933,769
312101 Non-Residential Buildings	2,696,769	0	130,000	2,826,769	2,769,769	0	0	2,769,769
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
312103 Roads and Bridges.	0	0		0	377,000	0	0	377,000
312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
312202 Machinery and Equipment	302,000	0	262,000	564,000	302,000	0	105,000	407,000
312203 Furniture & Fixtures	50,000	0	50,000	100,000	50,000	0	30,000	80,000
312204 Taxes on Machinery, Furniture & Vehicles	87,000	0	933	87,000	0	0	0	0

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 137	24,537,008	0	8,877,000	33,414,008	31,671,425	0	7,957,000	39,628,425
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>24,450,008</i>	<i>0</i>	<i>0</i>	<i>24,450,008</i>	<i>31,671,425</i>	<i>0</i>	<i>0</i>	<i>31,671,425</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	11,649,234	0	2,107,438	13,756,672	13,563,117	0	1,865,438	15,428,555
211102	Contract Staff Salaries (Incl. Casuals, T	824,768	0	0	824,768	2,116,321	0	0	2,116,321
211103	Allowances	0	77,777	393,005	470,782	0	70,004	345,096	415,100
212101	Social Security Contributions	0	1,016,409	202,698	1,219,107	0	1,540,402	202,689	1,743,091
212102	Pension for General Civil Service	0	0	0	0	0	2,733	0	2,733
213001	Medical expenses (To employees)	0	5,850	9,000	14,850	0	4,850	4,500	9,350
213002	Incapacity, death benefits and funeral e	0	5,742	4,758	10,500	0	6,000	5,000	11,000
213003	Retrenchment costs	0	3,697	303	4,000	0	2,000	1,000	3,000
213004	Gratuity Expenses	0	0	0	0	0	40	0	40
221001	Advertising and Public Relations	0	5,394	31,606	37,000	0	5,650	25,850	31,500
221002	Workshops and Seminars	0	27,217	76,750	103,967	0	23,575	88,447	112,022
221003	Staff Training	0	29,375	62,125	91,500	0	30,000	34,500	64,500
221005	Hire of Venue (chairs, projector, etc)	0	1,936	3,258	5,194	0	1,000	1,500	2,500
221006	Commissions and related charges	0	0	0	0	0	0	30,256	30,256
221007	Books, Periodicals & Newspapers	0	117,740	157,045	274,785	0	51,000	74,510	125,510
221008	Computer supplies and Information Te	0	20,960	20,500	41,460	0	25,500	11,909	37,409
221009	Welfare and Entertainment	0	23,600	67,100	90,700	0	30,832	54,904	85,736
221011	Printing, Stationery, Photocopying and	0	53,500	81,500	135,000	0	52,299	61,935	114,234
221012	Small Office Equipment	0	5,000	8,500	13,500	0	1,631	4,900	6,531
222001	Telecommunications	0	16,227	14,720	30,947	0	16,800	9,560	26,360
222002	Postage and Courier	0	2,400	700	3,100	0	2,400	129	2,529
222003	Information and communications techn	0	17,557	38,003	55,560	0	6,000	11,300	17,300
224001	Medical and Agricultural supplies	0	88,004	78,497	166,500	0	95,000	54,774	149,774
224004	Cleaning and Sanitation	0	9,975	21,525	31,500	0	0	0	0
227001	Travel inland	0	36,057	94,000	130,057	0	33,453	77,350	110,803
227002	Travel abroad	0	43,500	106,000	149,500	0	67,040	49,054	116,094
227004	Fuel, Lubricants and Oils	0	46,100	79,000	125,100	0	55,812	46,268	102,080
228001	Maintenance - Civil	0	5,500	14,000	19,500	0	2,500	4,500	7,000
228002	Maintenance - Vehicles	0	48,400	40,000	88,400	0	46,700	27,400	74,100
228003	Maintenance – Machinery, Equipment	0	16,728	14,208	30,936	0	11,819	14,445	26,264
282103	Scholarships and related costs	0	94,000	128,200	222,200	0	97,155	95,403	192,558
Total Cost of Output 075101:		12,474,002	1,818,645	3,854,438	18,147,086	15,679,438	2,282,195	3,202,617	21,164,250
Output:075102 Research, Consultancy and Publications									
282103	Scholarships and related costs	0	75,000	270,000	345,000	0	65,874	165,270	231,144
Total Cost of Output 075102:		0	75,000	270,000	345,000	0	65,874	165,270	231,144
Output:075103 Outreach									
221001	Advertising and Public Relations	0	0	0	0	0	0	3,000	3,000
221009	Welfare and Entertainment	0	0	0	0	0	6,000	26,342	32,342
221010	Special Meals and Drinks	0	30,000	54,000	84,000	0	26,950	31,800	58,750
221011	Printing, Stationery, Photocopying and	0	0	20,000	20,000	0	19,020	12,220	31,240
222001	Telecommunications	0	50	2,000	2,050	0	6,370	1,700	8,070
223003	Rent – (Produced Assets) to private ent	0	20,000	90,000	110,000	0	5,000	56,000	61,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	26,531	26,531
227001	Travel inland	0	31,910	273,000	304,910	0	44,719	227,304	272,023
227004	Fuel, Lubricants and Oils	0	1,040	24,000	25,040	0	2,500	46,582	49,082
Total Cost of Output 075103:		0	83,000	463,000	546,000	0	110,559	431,479	542,038
Output:075104 Students' Welfare									
221009	Welfare and Entertainment	0	0	25,005	25,005	0	0	17,300	17,300

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221010 Special Meals and Drinks	0	140,005	158,184	298,189	0	140,005	224,946	364,951
224004 Cleaning and Sanitation	0	14,001	20,009	34,010	0	14,001	20,009	34,010
282103 Scholarships and related costs	0	202,995	317,802	520,797	0	202,995	290,745	493,740
Total Cost of Output 075104:	0	357,000	521,000	878,000	0	357,001	553,000	910,001
Output:075105 Administration and Support Services								
211101 General Staff Salaries	4,547,311	0	892,562	5,439,873	7,771,857	0	892,562	8,664,419
211102 Contract Staff Salaries (Incl. Casuals, T	323,281	0	0	323,281	477,879	0	0	477,879
211103 Allowances	0	42,000	388,000	430,000	0	12,252	321,023	333,275
212101 Social Security Contributions	0	100,000	222,000	322,000	0	304,854	221,311	526,165
213001 Medical expenses (To employees)	0	8,000	10,000	18,000	0	5,302	12,300	17,602
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	10,000	0	4,000	6,000	10,000
213003 Retrenchment costs	0	4,000	3,000	7,000	0	3,000	3,000	6,000
221001 Advertising and Public Relations	0	20,925	54,994	75,919	0	9,400	64,794	74,194
221002 Workshops and Seminars	0	3,000	16,000	19,000	0	6,265	19,200	25,465
221003 Staff Training	0	6,544	22,000	28,544	0	11,000	25,000	36,000
221004 Recruitment Expenses	0	10,000	10,000	20,000	0	10,164	11,540	21,704
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	664	1,540	2,204
221006 Commissions and related charges	0	65,000	85,000	150,000	0	84,605	102,000	186,605
221007 Books, Periodicals & Newspapers	0	5,000	3,000	8,000	0	3,298	5,990	9,288
221008 Computer supplies and Information Te	0	15,000	13,000	28,000	0	16,022	13,375	29,397
221009 Welfare and Entertainment	0	15,000	37,500	52,500	0	35,750	53,774	89,524
221011 Printing, Stationery, Photocopying and	0	24,999	32,000	56,999	0	24,566	182,648	207,214
221012 Small Office Equipment	0	5,000	2,700	7,700	0	3,699	5,720	9,419
221014 Bank Charges and other Bank related c	0	6,000	15,000	21,000	0	6,200	24,009	30,209
222001 Telecommunications	0	15,000	7,500	22,500	0	14,600	8,680	23,280
222002 Postage and Courier	0	3,999	2,700	6,699	0	1,799	3,092	4,891
222003 Information and communications techn	0	80,000	159,000	239,000	0	30,000	169,500	199,500
223001 Property Expenses	0	81,512	40,000	121,512	0	122,981	107,722	230,703
223002 Rates	0	1,000	15,000	16,000	0	1,000	15,000	16,000
223003 Rent – (Produced Assets) to private ent	0	21,000	9,997	30,997	0	21,000	9,997	30,997
223004 Guard and Security services	0	5,000	10,000	15,000	0	15,500	15,049	30,549
223005 Electricity	0	75,646	95,000	170,646	0	75,646	95,000	170,646
223006 Water	0	54,998	65,500	120,498	0	54,998	65,500	120,498
223007 Other Utilities- (fuel, gas, firewood, ch	0	7,000	15,000	22,000	0	5,000	7,500	12,500
224001 Medical and Agricultural supplies	0	10,000	40,000	50,000	0	6,000	16,840	22,840
224004 Cleaning and Sanitation	0	10,417	18,000	28,417	0	7,150	7,067	14,217
224005 Uniforms, Beddings and Protective Ge	0	7,500	10,000	17,500	0	4,500	10,000	14,500
225001 Consultancy Services- Short term	0	10,000	5,000	15,000	0	0	0	0
226001 Insurances	0	20,000	296,604	316,604	0	20,000	250,000	270,000
227001 Travel inland	0	15,096	73,000	88,096	0	29,112	102,659	131,771
227002 Travel abroad	0	15,000	133,002	148,002	0	20,551	167,281	187,832
227004 Fuel, Lubricants and Oils	0	25,000	30,000	55,000	0	34,800	72,156	106,956
228001 Maintenance - Civil	0	36,000	50,000	86,000	0	0	41,000	41,000
228002 Maintenance - Vehicles	0	36,364	50,000	86,364	0	23,676	68,080	91,756
228003 Maintenance – Machinery, Equipment	0	15,000	12,000	27,000	0	6,700	11,955	18,655
282101 Donations	0	2,000	2,002	4,002	0	800	1,200	2,000
282103 Scholarships and related costs	0	0	62,500	62,500	0	1,000	63,570	64,570
Total Cost of Output 075105:	4,870,591	883,000	3,013,562	8,767,153	8,249,736	1,037,854	3,274,634	12,562,224
Total Cost of Outputs Provided	17,344,594	3,216,645	8,122,000	28,683,239	23,929,174	3,853,482	7,627,000	35,409,656
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services								

Vote:137 Mbarara University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264101	Contributions to Autonomous Institutio	0	60,000	282,000	342,000	0	60,000	165,000	225,000
	<i>o/w Guilld</i>	0	0		0	0	30,000	35,000	65,000
	<i>o/w Sports</i>	0	0		0	0	30,000	35,000	65,000
	<i>o/w ITFC</i>	0	0		0	0	0	75,000	75,000
	<i>o/w Indigenous Knowledge</i>	0	0		0	0	0	20,000	20,000
	Total Cost of Output 075151:	0	60,000	282,000	342,000	0	60,000	165,000	225,000
Output:075152 Subscriptions to Research and International Organisations									
262101	Contributions to International Organisa	0	0	0	0	0	30,000	30,000	60,000
	<i>o/w Subscriptions & Membership Fees</i>	0	0		0	0	30,000	30,000	60,000
264101	Contributions to Autonomous Institutio	0	30,000	31,000	61,000	0	0	0	0
	Total Cost of Output 075152:	0	30,000	31,000	61,000	0	30,000	30,000	60,000
	Total Cost of Outputs Funded	0	90,000	313,000	403,000	0	90,000	195,000	285,000
Total Programme 01		17,344,594	3,306,645	8,435,000	29,086,239	23,929,174	3,943,482	7,822,000	35,694,656
<i>Total Excluding Arrears and AIA</i>		<i>17,344,594</i>	<i>3,306,645</i>	<i>0</i>	<i>20,651,239</i>	<i>23,929,174</i>	<i>3,943,482</i>	<i>0</i>	<i>27,872,656</i>

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	2,696,769	0	130,000	2,826,769	2,769,769	0	0	2,769,769
312102	Residential Buildings	400,000	0	0	400,000	0	0	0	0
	Total Cost of Output 075172:	3,096,769	0	130,000	3,226,769	2,769,769	0	0	2,769,769
Output:075173 Roads, Streets and Highways									
312103	Roads and Bridges.	0	0	0	0	377,000	0	0	377,000
	Total Cost of Output 075173:	0	0	0	0	377,000	0	0	377,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
312204	Taxes on Machinery, Furniture & Vehi	87,000	0	0	87,000	0	0	0	0
	Total Cost of Output 075175:	437,000	0	0	437,000	300,000	0	0	300,000
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	100,000	0	42,000	142,000	100,000	0	35,000	135,000
	Total Cost of Output 075176:	100,000	0	42,000	142,000	100,000	0	35,000	135,000
Output:075177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	202,000	0	220,000	422,000	202,000	0	70,000	272,000
	Total Cost of Output 075177:	202,000	0	220,000	422,000	202,000	0	70,000	272,000
Output:075178 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	50,000	0	50,000	100,000	50,000	0	30,000	80,000
	Total Cost of Output 075178:	50,000	0	50,000	100,000	50,000	0	30,000	80,000
	Total Cost of Capital Purchases	3,885,769	0	442,000	4,327,769	3,798,769	0	135,000	3,933,769
Total Project 0368		3,885,769	0	442,000	4,327,769	3,798,769	0	135,000	3,933,769
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		24,537,008	0	8,877,000	33,414,008	31,671,425		7,957,000	39,628,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>24,450,008</i>	<i>0</i>	<i>0</i>	<i>24,450,008</i>	<i>31,671,425</i>		<i>0</i>	<i>31,671,425</i>
Grand Total Vote 137		24,537,008	0	8,877,000	33,414,008	31,671,425		7,957,000	39,628,425
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>24,450,008</i>	<i>0</i>	<i>0</i>	<i>24,450,008</i>	<i>31,671,425</i>		<i>0</i>	<i>31,671,425</i>

***where AIA is Appropriation in Aid

Vote:138 Makerere University Business School

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	11,425,165	2,957,541	39,999,289	54,381,995	16,264,137	3,439,649	37,346,033	57,049,819
Total Recurrent Budget Estimates for Vote Function:		11,425,165	2,957,541	39,999,289	54,381,995	16,264,137	3,439,649	37,346,033	57,049,819
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0896	Support to MUBS Infrastructural Devt	2,800,000	0	734,652	3,534,652	2,800,000	0	5,981,151	8,781,151
Total Development Budget Estimates for Vote Function:		2,800,000	0	734,652	3,534,652	2,800,000	0	5,981,151	8,781,151
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		17,182,706	0	40,733,940	57,916,647	22,503,786	0	43,327,184	65,830,970
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,182,706</i>	<i>0</i>	<i>0</i>	<i>17,182,706</i>	<i>22,503,786</i>	<i>0</i>	<i>0</i>	<i>22,503,786</i>
Total Vote 138		17,182,706	0	40,733,940	57,916,647	22,503,786	0	43,327,184	65,830,970
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,182,706</i>	<i>0</i>	<i>0</i>	<i>17,182,706</i>	<i>22,503,786</i>	<i>0</i>	<i>0</i>	<i>22,503,786</i>

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,382,706	0	39,602,393	53,985,099	19,703,786	0	36,919,137	56,622,923
211101 General Staff Salaries	11,425,165	0	28,962,071	40,387,236	16,264,137	0	22,967,403	39,231,540
211103 Allowances	0	0	1,818,816	1,818,816	0	0	1,938,953	1,938,953
212101 Social Security Contributions	976,399	0	1,852,810	2,829,209	1,458,506	0	2,029,267	3,487,773
213001 Medical expenses (To employees)	0	0	0	0	0	0	176,400	176,400
221001 Advertising and Public Relations	0	0	288,442	288,442	0	0	688,442	688,442
221002 Workshops and Seminars	0	0	177,000	177,000	0	0	362,769	362,769
221003 Staff Training	0	0	699,208	699,208	0	0	1,435,665	1,435,665
221006 Commissions and related charges	0	0	462,813	462,813	0	0	499,813	499,813
221007 Books, Periodicals & Newspapers	880	0	668,822	669,702	880	0	320,447	321,327
221009 Welfare and Entertainment	0	0	498,598	498,598	0	0	422,198	422,198
221010 Special Meals and Drinks	692,029	0	170,291	862,321	692,030	0	171,320	863,350
221011 Printing, Stationery, Photocopying and Binding	0	0	143,711	143,711	0	0	253,711	253,711
221012 Small Office Equipment	0	0	337,460	337,460	0	0	617,229	617,229
221014 Bank Charges and other Bank related costs	2,000	0	48,000	50,000	2,000	0	48,000	50,000
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	5,000	0	370,000	375,000	5,000	0	370,000	375,000
223002 Rates	20,000	0	266,371	286,371	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	472,140	472,140
223004 Guard and Security services	0	0	0	0	0	0	26,842	26,842
223005 Electricity	218,305	0	182,593	400,897	218,305	0	202,359	420,664
223006 Water	214,828	0	85,171	300,000	214,829	0	85,171	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	19,766	19,766	0	0	0	0
224001 Medical and Agricultural supplies	0	0	165,000	165,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	213,762	213,762	0	0	213,762	213,762
224005 Uniforms, Beddings and Protective Gear	0	0	26,842	26,842	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	165,000	165,000
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,038	150,038
226001 Insurances	0	0	502,066	502,066	0	0	502,066	502,066
227001 Travel inland	0	0	225,295	225,295	0	0	325,295	325,295
227002 Travel abroad	0	0	282,240	282,240	0	0	839,641	839,641
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	654,056	654,056
228001 Maintenance - Civil	0	0	183,650	183,650	0	0	833,650	833,650
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	0	20,000	20,000
282101 Donations	0	0	20,000	20,000	0	0	20,000	20,000
282103 Scholarships and related costs	828,100	0	0	828,100	828,100	0	0	828,100
Grants, Transfers and Subsidies (Outputs Funded)	0	0	396,896	396,896	0	0	426,896	426,896
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	97,500	97,500
263104 Transfers to other govt. Units (Current)	0	0	299,396	299,396	0	0	329,396	329,396
Investment (Capital Purchases)	2,800,000	0	734,652	3,534,652	2,800,000	0	5,981,151	8,781,151
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	2,800,000	0	5,022,659	7,822,659
312202 Machinery and Equipment	0	0	456,527	456,527	0	0	680,366	680,366
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	278,125	278,125
Grand Total Vote 138	17,182,706	0	40,733,940	57,916,647	22,503,786	0	43,327,184	65,830,970
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>17,182,706</i>	<i>0</i>	<i>0</i>	<i>17,182,706</i>	<i>22,503,786</i>	<i>0</i>	<i>0</i>	<i>22,503,786</i>

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211103	Allowances	0	0	1,386,525	1,386,525	0	0	1,226,892	1,226,892
221001	Advertising and Public Relations	0	0	86,203	86,203	0	0	86,203	86,203
221002	Workshops and Seminars	0	0	177,000	177,000	0	0	362,769	362,769
221003	Staff Training	0	0	699,208	699,208	0	0	907,290	907,290
221007	Books, Periodicals & Newspapers	0	880	267,118	267,998	0	880	267,118	267,998
224001	Medical and Agricultural supplies	0	0	165,000	165,000	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	165,000	165,000
Total Cost of Output 075101:		0	880	2,781,053	2,781,933	0	880	3,015,271	3,016,151
Output:075102 Research, Consultancy and Publications									
221003	Staff Training	0	0	0	0	0	0	528,375	528,375
221007	Books, Periodicals & Newspapers	0	0	348,375	348,375	0	0	0	0
Total Cost of Output 075102:		0	0	348,375	348,375	0	0	528,375	528,375
Output:075104 Students' Welfare									
221010	Special Meals and Drinks	0	692,029	170,291	862,321	0	692,030	171,320	863,350
282103	Scholarships and related costs	0	828,100	0	828,100	0	828,100	0	828,100
Total Cost of Output 075104:		0	1,520,129	170,291	1,690,421	0	1,520,130	171,320	1,691,450
Output:075105 Administration and Support Services									
211101	General Staff Salaries	11,425,165	0	28,962,071	40,387,236	16,264,137	0	22,967,403	39,231,540
211103	Allowances	0	0	432,291	432,291	0	0	712,060	712,060
212101	Social Security Contributions	0	976,399	1,852,810	2,829,209	0	1,458,506	2,029,267	3,487,773
213001	Medical expenses (To employees)	0	0	0	0	0	0	176,400	176,400
221001	Advertising and Public Relations	0	0	202,240	202,240	0	0	602,240	602,240
221006	Commissions and related charges	0	0	462,813	462,813	0	0	499,813	499,813
221007	Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	53,330	53,330
221009	Welfare and Entertainment	0	0	498,598	498,598	0	0	422,198	422,198
221011	Printing, Stationery, Photocopying and	0	0	143,711	143,711	0	0	253,711	253,711
221012	Small Office Equipment	0	0	337,460	337,460	0	0	617,229	617,229
221014	Bank Charges and other Bank related c	0	2,000	48,000	50,000	0	2,000	48,000	50,000
221016	IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001	Telecommunications	0	5,000	370,000	375,000	0	5,000	370,000	375,000
223002	Rates	0	20,000	266,371	286,371	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	0	0	472,140	472,140
223004	Guard and Security services	0	0	0	0	0	0	26,842	26,842
223005	Electricity	0	218,305	182,593	400,897	0	218,305	202,359	420,664
223006	Water	0	214,828	85,171	300,000	0	214,829	85,171	300,000
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	19,766	19,766	0	0	0	0
224004	Cleaning and Sanitation	0	0	213,762	213,762	0	0	213,762	213,762
224005	Uniforms, Beddings and Protective Ge	0	0	26,842	26,842	0	0	0	0
225001	Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,038	150,038
226001	Insurances	0	0	502,066	502,066	0	0	502,066	502,066
227001	Travel inland	0	0	225,295	225,295	0	0	325,295	325,295
227002	Travel abroad	0	0	282,240	282,240	0	0	839,641	839,641
227004	Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	654,056	654,056
228001	Maintenance - Civil	0	0	183,650	183,650	0	0	833,650	833,650
228002	Maintenance - Vehicles	0	0	37,500	37,500	0	0	37,500	37,500
228003	Maintenance – Machinery, Equipment	0	0	20,000	20,000	0	0	20,000	20,000
282101	Donations	0	0	20,000	20,000	0	0	20,000	20,000
Total Cost of Output 075105:		11,425,165	1,436,532	36,302,673	49,164,370	16,264,137	1,918,639	33,204,171	51,386,947

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		11,425,165	2,957,541	39,602,393	53,985,099	16,264,137	3,439,649	36,919,137	56,622,923
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
263104	Transfers to other govt. Units (Current	0	0	299,396	299,396	0	0	329,396	329,396
	o/w Guild Services	0	0	0	0	0	0	329,396	329,396
Total Cost of Output 075151:		0	0	299,396	299,396	0	0	329,396	329,396
Output:075152 Subscriptions to Research and International Organisations									
262101	Contributions to International Organisa	0	0	97,500	97,500	0	0	97,500	97,500
	o/w Subscriptions	0	0	0	0	0	0	97,500	97,500
Total Cost of Output 075152:		0	0	97,500	97,500	0	0	97,500	97,500
Total Cost of Outputs Funded		0	0	396,896	396,896	0	0	426,896	426,896
Total Programme 01		11,425,165	2,957,541	39,999,289	54,381,995	16,264,137	3,439,649	37,346,033	57,049,819
<i>Total Excluding Arrears and AIA</i>		<i>11,425,165</i>	<i>2,957,541</i>	<i>0</i>	<i>14,382,706</i>	<i>16,264,137</i>	<i>3,439,649</i>	<i>0</i>	<i>19,703,786</i>

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	2,800,000	0	0	2,800,000	2,800,000	0	5,022,659	7,822,659
Total Cost of Output 075172:		2,800,000	0	0	2,800,000	2,800,000	0	5,022,659	7,822,659
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	401,679	401,679	0	0	625,519	625,519
Total Cost of Output 075176:		0	0	401,679	401,679	0	0	625,519	625,519
Output:075177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	0	54,847	54,847	0	0	54,847	54,847
Total Cost of Output 075177:		0	0	54,847	54,847	0	0	54,847	54,847
Output:075178 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	0	0	278,125	278,125	0	0	278,125	278,125
Total Cost of Output 075178:		0	0	278,125	278,125	0	0	278,125	278,125
Total Cost of Capital Purchases		2,800,000	0	734,652	3,534,652	2,800,000	0	5,981,151	8,781,151
Total Project 0896		2,800,000	0	734,652	3,534,652	2,800,000	0	5,981,151	8,781,151
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		17,182,706	0	40,733,940	57,916,647	22,503,786		43,327,184	65,830,970
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,182,706</i>	<i>0</i>	<i>0</i>	<i>17,182,706</i>	<i>22,503,786</i>		<i>0</i>	<i>22,503,786</i>
Grand Total Vote 138		17,182,706	0	40,733,940	57,916,647	22,503,786		43,327,184	65,830,970
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>17,182,706</i>	<i>0</i>	<i>0</i>	<i>17,182,706</i>	<i>22,503,786</i>		<i>0</i>	<i>22,503,786</i>

***where AIA is Appropriation in Aid

Vote:139 Kyambogo University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarter	23,234,077	7,292,530	45,198,299	75,724,907	32,183,654	8,238,220	50,142,916	90,564,790
Total Recurrent Budget Estimates for Vote Function:		23,234,077	7,292,530	45,198,299	75,724,907	32,183,654	8,238,220	50,142,916	90,564,790
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0369	Development of Kyambogo University	222,845	0	5,207,631	5,430,476	722,845	0	4,827,076	5,549,921
Total Development Budget Estimates for Vote Function:		222,845	0	5,207,631	5,430,476	722,845	0	4,827,076	5,549,921
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		30,749,452	0	50,405,930	81,155,382	41,144,719	0	54,969,992	96,114,711
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,749,452</i>	<i>0</i>	<i>0</i>	<i>30,749,452</i>	<i>41,144,719</i>	<i>0</i>	<i>0</i>	<i>41,144,719</i>
Total Vote 139		30,749,452	0	50,405,930	81,155,382	41,144,719	0	54,969,992	96,114,711
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,749,452</i>	<i>0</i>	<i>0</i>	<i>30,749,452</i>	<i>41,144,719</i>	<i>0</i>	<i>0</i>	<i>41,144,719</i>

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	29,691,090	0	39,171,031	68,862,120	39,586,356	0	43,490,876	83,077,232
211101 General Staff Salaries	23,234,077	0	6,206,969	29,441,046	32,183,654	0	4,572,000	36,755,654
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	310,000	310,000	0	0	300,000	300,000
211103 Allowances	279,690	0	15,132,512	15,412,201	254,690	0	20,546,980	20,801,670
212101 Social Security Contributions	2,355,538	0	1,388,524	3,744,062	3,294,380	0	1,507,882	4,802,263
212102 Pension for General Civil Service	0	0	0	0	6,748	0	0	6,748
212201 Social Security Contributions	0	0	0	0	0	0	959,638	959,638
213001 Medical expenses (To employees)	41,000	0	90,000	131,000	41,000	0	84,000	125,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	90,000	150,000	60,000	0	66,000	126,000
213004 Gratuity Expenses	57,000	0	943,000	1,000,000	57,100	0	1,536,152	1,593,252
221001 Advertising and Public Relations	35,000	0	369,583	404,583	35,000	0	351,955	386,955
221002 Workshops and Seminars	12,000	0	765,830	777,830	3,600	0	469,550	473,150
221003 Staff Training	50,000	0	689,436	739,436	50,000	0	689,436	739,436
221004 Recruitment Expenses	34,790	0	17,000	51,790	34,790	0	17,000	51,790
221005 Hire of Venue (chairs, projector, etc)	15,720	0	14,000	29,720	24,120	0	18,000	42,120
221006 Commissions and related charges	20,238	0	1,245,855	1,266,093	20,238	0	803,252	823,490
221007 Books, Periodicals & Newspapers	56,000	0	340,379	396,379	56,000	0	446,880	502,880
221008 Computer supplies and Information Technology (IT)	25,718	0	795,948	821,665	25,718	0	545,850	571,568
221009 Welfare and Entertainment	50,372	0	733,712	784,084	50,372	0	486,444	536,816
221010 Special Meals and Drinks	1,692,425	0	334,671	2,027,096	1,692,425	0	816,378	2,508,803
221011 Printing, Stationery, Photocopying and Binding	181,797	0	1,579,511	1,761,308	181,797	0	1,508,591	1,690,388
221012 Small Office Equipment	5,000	0	203,788	208,788	5,000	0	185,221	190,221
221014 Bank Charges and other Bank related costs	9,806	0	26,606	36,412	9,806	0	25,000	34,806
221015 Financial and related costs (e.g. shortages, pilferage)	0	0	240	240	0	0	240	240
221016 IFMS Recurrent costs	0	0	75,000	75,000	0	0	0	0
222001 Telecommunications	24,000	0	78,929	102,929	24,000	0	518,400	542,400
222002 Postage and Courier	6,000	0	44,760	50,760	6,000	0	24,160	30,160
223001 Property Expenses	7,000	0	25,000	32,000	7,000	0	494	7,494
223002 Rates	0	0	25,000	25,000	25,000	0	0	25,000
223004 Guard and Security services	20,000	0	496,320	516,320	20,000	0	412,820	432,820
223005 Electricity	746,409	0	333,591	1,080,000	746,409	0	276,781	1,023,190
223006 Water	226,160	0	873,840	1,100,000	226,160	0	863,041	1,089,201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	122,000	166,000	44,000	0	122,000	166,000
224001 Medical and Agricultural supplies	84,360	0	372,421	456,781	84,360	0	347,665	432,025
224004 Cleaning and Sanitation	0	0	678,072	678,072	0	0	720,419	720,419
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	220,000	220,000
224006 Agricultural Supplies	0	0	1,414,553	1,414,553	0	0	1,094,585	1,094,585
225001 Consultancy Services- Short term	0	0	196,806	196,806	0	0	120,187	120,187
226001 Insurances	20,000	0	80,000	100,000	20,000	0	10,000	30,000
227001 Travel inland	27,000	0	203,720	230,720	27,000	0	218,325	245,325
227002 Travel abroad	22,950	0	642,224	665,174	22,950	0	476,346	499,296
227003 Carriage, Haulage, Freight and transport hire	10,000	0	140,000	150,000	10,000	0	152,248	162,248
227004 Fuel, Lubricants and Oils	15,000	0	693,840	708,840	15,000	0	662,400	677,400
228001 Maintenance - Civil	54,000	0	346,000	400,000	54,000	0	371,500	425,500
228002 Maintenance - Vehicles	68,000	0	99,500	167,500	68,000	0	100,477	168,477
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	172,000	222,000	50,000	0	273,120	323,120
228004 Maintenance – Other	0	0	55,500	55,500	0	0	99,500	99,500
282103 Scholarships and related costs	50,040	0	724,389	774,429	50,040	0	469,959	519,999
Grants, Transfers and Subsidies (Outputs Funded)	835,518	0	3,027,269	3,862,786	835,518	0	2,857,040	3,692,558
262101 Contributions to International Organisations (Current)	0	0	224,500	224,500	0	0	146,500	146,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	835,518	0	2,802,769	3,638,286	835,518	0	2,575,540	3,411,058
Investment (Capital Purchases)	222,845	0	5,207,631	5,430,476	722,845	0	4,827,076	5,549,921
312101 Non-Residential Buildings	162,845	0	2,000,000	2,162,845	662,845	0	2,000,000	2,662,845
312103 Roads and Bridges.	0	0	15,000	15,000	0	0	130,476	130,476
312104 Other Structures	0	0	2,143,500	2,143,500	0	0	0	0
312202 Machinery and Equipment	60,000	0	943,950	1,003,950	60,000	0	659,500	719,500

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312203 Furniture & Fixtures	0	0	389,181	389,181	0	0	325,600	325,600
312302 Intangible Fixed Assets	0	0		0	0	0	1,711,500	1,711,500
Arrears	0	0	3,000,000	3,000,000	0	0	3,795,000	3,795,000
321605 Domestic arrears (Budgeting)	0	0	3,000,000	3,000,000	0	0	3,795,000	3,795,000
Grand Total Vote 139	30,749,452	0	50,405,930	81,155,382	41,144,719	0	54,969,992	96,114,711
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>30,749,452</i>	<i>0</i>	<i>0</i>	<i>30,749,452</i>	<i>41,144,719</i>	<i>0</i>	<i>0</i>	<i>41,144,719</i>

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Traini									
211101	General Staff Salaries	14,816,212	0	0	14,816,212	20,960,703	0	0	20,960,703
211103	Allowances	0	0	11,041,358	11,041,358	0	0	8,896,914	8,896,914
212101	Social Security Contributions	0	0	688,524	688,524	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	0	959,638	959,638
221002	Workshops and Seminars	0	0	372,281	372,281	0	0	77,000	77,000
221003	Staff Training	0	50,000	689,436	739,436	0	50,000	689,436	739,436
221007	Books, Periodicals & Newspapers	0	56,000	280,749	336,749	0	56,000	374,910	430,910
221011	Printing, Stationery, Photocopying and	0	129,797	522,882	652,679	0	129,797	266,144	395,941
224006	Agricultural Supplies	0	0	1,414,553	1,414,553	0	0	0	0
Total Cost of Output 075101:		14,816,212	235,797	15,009,782	30,061,791	20,960,703	235,797	11,264,042	32,460,542
Output:075102 Research, consultancy and publications									
282103	Scholarships and related costs	0	50,040	724,389	774,429	0	50,040	469,959	519,999
Total Cost of Output 075102:		0	50,040	724,389	774,429	0	50,040	469,959	519,999
Output:075103 Outreach									
221002	Workshops and Seminars	0	0	36,000	36,000	0	0	1,600	1,600
224001	Medical and Agricultural supplies	0	84,360	372,421	456,781	0	84,360	347,665	432,025
Total Cost of Output 075103:		0	84,360	408,421	492,781	0	84,360	349,265	433,625
Output:075104 Students' Welfare									
221002	Workshops and Seminars	0	8,400	0	8,400	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,400	3,000	11,400
221010	Special Meals and Drinks	0	1,692,425	275,046	1,967,471	0	1,692,425	712,638	2,405,063
Total Cost of Output 075104:		0	1,700,825	275,046	1,975,871	0	1,700,825	715,638	2,416,463
Output:075105 Administration and Support Services									
211101	General Staff Salaries	8,417,865	0	6,206,969	14,624,834	11,222,951	0	4,572,000	15,794,951
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	310,000	310,000	0	0	300,000	300,000
211103	Allowances	0	279,690	4,091,154	4,370,844	0	254,690	11,650,066	11,904,756
212101	Social Security Contributions	0	2,355,538	700,000	3,055,538	0	3,294,380	1,507,882	4,802,263
212102	Pension for General Civil Service	0	0	0	0	0	6,748	0	6,748
213001	Medical expenses (To employees)	0	41,000	90,000	131,000	0	41,000	84,000	125,000
213002	Incapacity, death benefits and funeral e	0	60,000	90,000	150,000	0	60,000	66,000	126,000
213004	Gratuity Expenses	0	57,000	943,000	1,000,000	0	57,100	1,536,152	1,593,252
221001	Advertising and Public Relations	0	35,000	369,583	404,583	0	35,000	351,955	386,955
221002	Workshops and Seminars	0	3,600	357,550	361,150	0	3,600	390,950	394,550
221004	Recruitment Expenses	0	34,790	17,000	51,790	0	34,790	17,000	51,790
221005	Hire of Venue (chairs, projector, etc)	0	15,720	14,000	29,720	0	15,720	15,000	30,720
221006	Commissions and related charges	0	20,238	1,245,855	1,266,093	0	20,238	803,252	823,490
221007	Books, Periodicals & Newspapers	0	0	59,630	59,630	0	0	71,970	71,970
221008	Computer supplies and Information Te	0	25,718	795,948	821,665	0	25,718	545,850	571,568
221009	Welfare and Entertainment	0	50,372	733,712	784,084	0	50,372	486,444	536,816
221010	Special Meals and Drinks	0	0	59,625	59,625	0	0	103,740	103,740
221011	Printing, Stationery, Photocopying and	0	52,000	1,056,629	1,108,629	0	52,000	1,242,447	1,294,447
221012	Small Office Equipment	0	5,000	203,788	208,788	0	5,000	185,221	190,221
221014	Bank Charges and other Bank related c	0	9,806	26,606	36,412	0	9,806	25,000	34,806
221015	Financial and related costs (e.g. shortag	0	0	240	240	0	0	240	240
221016	IFMS Recurrent costs	0	0	75,000	75,000	0	0	0	0
222001	Telecommunications	0	24,000	78,929	102,929	0	24,000	518,400	542,400
222002	Postage and Courier	0	6,000	44,760	50,760	0	6,000	24,160	30,160
223001	Property Expenses	0	7,000	25,000	32,000	0	7,000	494	7,494

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223002 Rates	0	0	25,000	25,000	0	25,000	0	25,000
223004 Guard and Security services	0	20,000	496,320	516,320	0	20,000	412,820	432,820
223005 Electricity	0	746,409	333,591	1,080,000	0	746,409	276,781	1,023,190
223006 Water	0	226,160	873,840	1,100,000	0	226,160	863,041	1,089,201
223007 Other Utilities- (fuel, gas, firewood, ch	0	44,000	122,000	166,000	0	44,000	122,000	166,000
224004 Cleaning and Sanitation	0	0	678,072	678,072	0	0	720,419	720,419
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	0	220,000	220,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,094,585	1,094,585
225001 Consultancy Services- Short term	0	0	196,806	196,806	0	0	120,187	120,187
226001 Insurances	0	20,000	80,000	100,000	0	20,000	10,000	30,000
227001 Travel inland	0	27,000	203,720	230,720	0	27,000	218,325	245,325
227002 Travel abroad	0	22,950	642,224	665,174	0	22,950	476,346	499,296
227003 Carriage, Haulage, Freight and transpor	0	10,000	140,000	150,000	0	10,000	152,248	162,248
227004 Fuel, Lubricants and Oils	0	15,000	693,840	708,840	0	15,000	662,400	677,400
228001 Maintenance - Civil	0	54,000	346,000	400,000	0	54,000	371,500	425,500
228002 Maintenance - Vehicles	0	68,000	99,500	167,500	0	68,000	100,477	168,477
228003 Maintenance – Machinery, Equipment	0	50,000	172,000	222,000	0	50,000	273,120	323,120
228004 Maintenance – Other	0	0	55,500	55,500	0	0	99,500	99,500
Total Cost of Output 075105:	8,417,865	4,385,991	22,753,392	35,557,248	11,222,951	5,331,680	30,691,971	47,246,603
Total Cost of Outputs Provided	23,234,077	6,457,013	39,171,031	68,862,120	32,183,654	7,402,702	43,490,876	83,077,232
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild services								
262101 Contributions to International Organisa	0	0	224,500	224,500	0	0	146,500	146,500
<i>o/w Contribution to international organisation</i>	0	0	0	0	0	0	146,500	146,500
263104 Transfers to other govt. Units (Current	0	0	0	0	0	0	135,000	135,000
<i>o/w Transfer to other government unit</i>	0	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	0	835,518	2,802,769	3,638,286	0	835,518	2,575,540	3,411,058
<i>o/w Other currentr grants</i>	0	0	0	0	0	835,518	2,575,540	3,411,058
Total Cost of Output 075151:	0	835,518	3,027,269	3,862,786	0	835,518	2,857,040	3,692,558
Total Cost of Outputs Funded	0	835,518	3,027,269	3,862,786	0	835,518	2,857,040	3,692,558
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	3,000,000	3,000,000	0	0	3,795,000	3,795,000
Total Cost of Output 075199:	0	0	3,000,000	3,000,000	0	0	3,795,000	3,795,000
Total Cost of Arrears	0	0	3,000,000	3,000,000	0	0	3,795,000	3,795,000
Total Programme 01	23,234,077	7,292,530	45,198,299	75,724,907	32,183,654	8,238,220	50,142,916	90,564,790
<i>Total Excluding Arrears and AIA</i>	<i>23,234,077</i>	<i>7,292,530</i>	<i>0</i>	<i>30,526,607</i>	<i>32,183,654</i>	<i>8,238,220</i>	<i>0</i>	<i>40,421,874</i>

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings								
Capital Purchases	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	162,845	0	2,000,000	2,162,845	662,845	0	2,000,000	2,662,845
Total Cost of Output 075172:	162,845	0	2,000,000	2,162,845	662,845	0	2,000,000	2,662,845
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	15,000	15,000	0	0	130,476	130,476
Total Cost of Output 075173:	0	0	15,000	15,000	0	0	130,476	130,476
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	60,000	0	610,050	670,050	0	0	259,500	259,500

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 075176:</i>		60,000	0	610,050	670,050	0	0	259,500	259,500
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	0	0	49,900	49,900	60,000	0	400,000	460,000
<i>Total Cost of Output 075177:</i>		0	0	49,900	49,900	60,000	0	400,000	460,000
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	0	0	389,181	389,181	0	0	325,600	325,600
<i>Total Cost of Output 075178:</i>		0	0	389,181	389,181	0	0	325,600	325,600
<i>Output:075179 Acquisition of Other Capital Assets</i>									
312104	Other Structures	0	0	2,143,500	2,143,500	0	0	0	0
312302	Intangible Fixed Assets	0	0	0	0	0	0	1,711,500	1,711,500
<i>Total Cost of Output 075179:</i>		0	0	2,143,500	2,143,500	0	0	1,711,500	1,711,500
Total Cost of Capital Purchases		222,845	0	5,207,631	5,430,476	722,845	0	4,827,076	5,549,921
Total Project 0369		222,845	0	5,207,631	5,430,476	722,845	0	4,827,076	5,549,921
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>	<i>722,845</i>	<i>0</i>	<i>0</i>	<i>722,845</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		30,749,452	0	50,405,930	81,155,382	41,144,719		54,969,992	96,114,711
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,749,452</i>	<i>0</i>	<i>0</i>	<i>30,749,452</i>	<i>41,144,719</i>		<i>0</i>	<i>41,144,719</i>
Grand Total Vote 139		30,749,452	0	50,405,930	81,155,382	41,144,719		54,969,992	96,114,711
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>30,749,452</i>	<i>0</i>	<i>0</i>	<i>30,749,452</i>	<i>41,144,719</i>		<i>0</i>	<i>41,144,719</i>

***where AIA is Appropriation in Aid

Vote:140 Uganda Management Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	1,225,043	295,592	15,966,000	17,486,634	1,681,777	348,410	21,000,000	23,030,186
Total Recurrent Budget Estimates for Vote Function:		1,225,043	295,592	15,966,000	17,486,634	1,681,777	348,410	21,000,000	23,030,186
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1106	Support to UMI infrastructure Development	1,500,000	0	4,719,919	6,219,919	1,500,000	0	3,140,000	4,640,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	4,719,919	6,219,919	1,500,000	0	3,140,000	4,640,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		3,020,634	0	20,685,919	23,706,553	3,530,186	0	24,140,000	27,670,186
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,020,634</i>	<i>0</i>	<i>0</i>	<i>3,020,634</i>	<i>3,528,116</i>	<i>0</i>	<i>0</i>	<i>3,528,116</i>
Total Vote 140		3,020,634	0	20,685,919	23,706,553	3,530,186	0	24,140,000	27,670,186
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,020,634</i>	<i>0</i>	<i>0</i>	<i>3,020,634</i>	<i>3,528,116</i>	<i>0</i>	<i>0</i>	<i>3,528,116</i>

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,520,634	0	15,966,000	17,486,634	2,028,116	0	21,000,000	23,028,116
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,225,043	0	3,985,288	5,210,330	1,681,777	0	4,448,183	6,129,960
211103 Allowances	0	0	2,862,000	2,862,000	0	0	3,750,000	3,750,000
212101 Social Security Contributions	97,052	0	756,000	853,052	148,268	0	464,728	612,996
213004 Gratuity Expenses	0	0	1,700,000	1,700,000	0	0	1,459,816	1,459,816
221001 Advertising and Public Relations	0	0	1,784,000	1,784,000	0	0	195,608	195,608
221002 Workshops and Seminars	0	0	430,000	430,000	0	0	710,000	710,000
221003 Staff Training	0	0	2,119,980	2,119,980	0	0	2,055,589	2,055,589
221004 Recruitment Expenses	0	0	150,000	150,000	0	0	180,000	180,000
221007 Books, Periodicals & Newspapers	5,291	0	75,000	80,291	5,291	0	114,572	119,863
221008 Computer supplies and Information Technology (IT)	5,997	0	100,000	105,997	5,997	0	300,000	305,997
221009 Welfare and Entertainment	600	0	400,000	400,600	6,000	0	180,000	186,000
221011 Printing, Stationery, Photocopying and Binding	4,435	0	600,000	604,435	4,350	0	282,427	286,777
221012 Small Office Equipment	0	0	73,288	73,288	0	0	160,049	160,049
221014 Bank Charges and other Bank related costs	0	0	49,000	49,000	0	0	95,000	95,000
221017 Subscriptions	600	0	25,600	26,200	600	0	134,949	135,549
222001 Telecommunications	20,532	0	15,000	35,532	19,532	0	126,975	146,507
222002 Postage and Courier	0	0	15,600	15,600	0	0	21,000	21,000
223004 Guard and Security services	0	0	150,000	150,000	0	0	195,000	195,000
223005 Electricity	101,160	0	250,000	351,160	98,160	0	200,800	298,960
223006 Water	53,147	0	150,000	203,147	51,392	0	185,200	236,592
224004 Cleaning and Sanitation	0	0	0	0	0	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,739,500	2,739,500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,090,500	2,090,500
226001 Insurances	0	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	13,245	13,245	0	0	169,104	169,104
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	69,000	69,000
227004 Fuel, Lubricants and Oils	3,656	0	170,000	173,656	3,650	0	79,000	82,650
228002 Maintenance - Vehicles	2,122	0	85,000	87,122	2,100	0	45,000	47,100
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	5,000	6,000	1,000	0	85,000	86,000
228004 Maintenance – Other	0	0	0	0	0	0	138,000	138,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
Investment (Capital Purchases)	1,500,000	0	4,719,919	6,219,919	1,500,000	0	3,140,000	4,640,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,500,000	0	2,420,000	3,920,000
312202 Machinery and Equipment	0	0	4,719,919	4,719,919	0	0	720,000	720,000
Arrears	0	0	0	0	2,070	0	0	2,070
321608 Pension arrears (Budgeting)	0	0	0	0	2,070	0	0	2,070
Grand Total Vote 140	3,020,634	0	20,685,919	23,706,553	3,530,186	0	24,140,000	27,670,186
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,020,634</i>	<i>0</i>	<i>0</i>	<i>3,020,634</i>	<i>3,528,116</i>	<i>0</i>	<i>0</i>	<i>3,528,116</i>

Vote:140 Uganda Management Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211103	Allowances	0	0	600,000	600,000	0	0	2,250,000	2,250,000
221001	Advertising and Public Relations	0	0	1,386,000	1,386,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	0	0	0
221003	Staff Training	0	0	1,800,000	1,800,000	0	0	1,000,000	1,000,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	0	0
221012	Small Office Equipment	0	0	0	0	0	0	0	0
221017	Subscriptions	0	0	0	0	0	0	0	0
222001	Telecommunications	0	0	0	0	0	0	0	0
222002	Postage and Courier	0	0	0	0	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,159,500	1,159,500
225002	Consultancy Services- Long-term	0	0	0	0	0	0	590,500	590,500
227001	Travel inland	0	0	0	0	0	0	0	0
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	0	0	0
Total Cost of Output 075101:		0	0	3,786,000	3,786,000	0	0	5,000,000	5,000,000
Output:075102 Research, Consultancy and Publications									
221002	Workshops and Seminars	0	0	180,000	180,000	0	0	0	0
221003	Staff Training	0	0	0	0	0	0	0	0
222001	Telecommunications	0	0	0	0	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	0	1,330,000	1,330,000
Total Cost of Output 075102:		0	0	180,000	180,000	0	0	1,330,000	1,330,000
Output:075105 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	1,225,043	0	3,985,288	5,210,330	1,681,777	0	4,448,183	6,129,960
211103	Allowances	0	0	2,262,000	2,262,000	0	0	1,500,000	1,500,000
212101	Social Security Contributions	0	97,052	756,000	853,052	0	148,268	464,728	612,996
213004	Gratuity Expenses	0	0	1,700,000	1,700,000	0	0	1,459,816	1,459,816
221001	Advertising and Public Relations	0	0	398,000	398,000	0	0	195,608	195,608
221002	Workshops and Seminars	0	0	250,000	250,000	0	0	710,000	710,000
221003	Staff Training	0	0	319,980	319,980	0	0	1,055,589	1,055,589
221004	Recruitment Expenses	0	0	150,000	150,000	0	0	180,000	180,000
221007	Books, Periodicals & Newspapers	0	5,291	75,000	80,291	0	5,291	114,572	119,863
221008	Computer supplies and Information Te	0	5,997	100,000	105,997	0	5,997	300,000	305,997
221009	Welfare and Entertainment	0	600	400,000	400,600	0	6,000	180,000	186,000
221011	Printing, Stationery, Photocopying and	0	4,435	600,000	604,435	0	4,350	282,427	286,777
221012	Small Office Equipment	0	0	73,288	73,288	0	0	160,049	160,049
221014	Bank Charges and other Bank related c	0	0	49,000	49,000	0	0	95,000	95,000
221017	Subscriptions	0	600	25,600	26,200	0	600	134,949	135,549
222001	Telecommunications	0	20,532	15,000	35,532	0	19,532	126,975	146,507
222002	Postage and Courier	0	0	15,600	15,600	0	0	21,000	21,000
223004	Guard and Security services	0	0	150,000	150,000	0	0	195,000	195,000
223005	Electricity	0	101,160	250,000	351,160	0	98,160	200,800	298,960
223006	Water	0	53,147	150,000	203,147	0	51,392	185,200	236,592
224004	Cleaning and Sanitation	0	0	0	0	0	0	40,000	40,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	0	35,000	35,000

Vote:140 Uganda Management Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	0	0	0	0	250,000	250,000
225002	Consultancy Services- Long-term	0	0	0	0	0	0	1,500,000	1,500,000
226001	Insurances	0	0	0	0	0	0	250,000	250,000
227001	Travel inland	0	0	13,245	13,245	0	0	169,104	169,104
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	0	69,000	69,000
227004	Fuel, Lubricants and Oils	0	3,656	170,000	173,656	0	3,650	79,000	82,650
228002	Maintenance - Vehicles	0	2,122	85,000	87,122	0	2,100	45,000	47,100
228003	Maintenance – Machinery, Equipment	0	1,000	5,000	6,000	0	1,000	85,000	86,000
228004	Maintenance – Other	0	0	0	0	0	0	138,000	138,000
273102	Incapacity, death benefits and funeral e	0	0	2,000	2,000	0	0	0	0
Total Cost of Output 075105:		1,225,043	295,592	12,000,000	13,520,634	1,681,777	346,340	14,670,000	16,698,116
Total Cost of Outputs Provided		1,225,043	295,592	15,966,000	17,486,634	1,681,777	346,340	21,000,000	23,028,116
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	2,070	0	2,070
Total Cost of Output 075199:		0	0	0	0	0	2,070	0	2,070
Total Cost of Arrears		0	0	0	0	0	2,070	0	2,070
Total Programme 01		1,225,043	295,592	15,966,000	17,486,634	1,681,777	348,410	21,000,000	23,030,186
<i>Total Excluding Arrears and AIA</i>		<i>1,225,043</i>	<i>295,592</i>	<i>0</i>	<i>1,520,634</i>	<i>1,681,777</i>	<i>346,340</i>	<i>0</i>	<i>2,028,116</i>

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,500,000	0	0	1,500,000	1,500,000	0	2,420,000	3,920,000
Total Cost of Output 075172:		1,500,000	0	0	1,500,000	1,500,000	0	2,420,000	3,920,000
Output:075176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	4,719,919	4,719,919	0	0	720,000	720,000
Total Cost of Output 075176:		0	0	4,719,919	4,719,919	0	0	720,000	720,000
Total Cost of Capital Purchases		1,500,000	0	4,719,919	6,219,919	1,500,000	0	3,140,000	4,640,000
Total Project 1106		1,500,000	0	4,719,919	6,219,919	1,500,000	0	3,140,000	4,640,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		3,020,634	0	20,685,919	23,706,553	3,530,186		24,140,000	27,670,186
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,020,634</i>	<i>0</i>	<i>0</i>	<i>3,020,634</i>	<i>3,528,116</i>		<i>0</i>	<i>3,528,116</i>
Grand Total Vote 140		3,020,634	0	20,685,919	23,706,553	3,530,186		24,140,000	27,670,186
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,020,634</i>	<i>0</i>	<i>0</i>	<i>3,020,634</i>	<i>3,528,116</i>		<i>0</i>	<i>3,528,116</i>

***where AIA is Appropriation in Aid

Vote:141 URA

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1454 Revenue Collection & Administration							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Revenue Collection & Administration	107,131,553	84,088,531	191,220,084	112,131,553	108,388,531	220,520,084
Total Recurrent Budget Estimates for Vote Function:		107,131,553	84,088,531	191,220,084	112,131,553	108,388,531	220,520,084
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0653	Support to URA Projects	45,662,120	1,651,926	47,314,046	55,662,120	2,180,667	57,842,786
Total Development Budget Estimates for Vote Function:		45,662,120	1,651,926	47,314,046	55,662,120	2,180,667	57,842,786
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1454		236,882,204	1,651,926	238,534,130	276,182,204	2,180,667	278,362,871
<i>Total Excluding Taxes and Arrears</i>		<i>236,882,204</i>	<i>1,651,926</i>	<i>238,534,130</i>	<i>276,182,204</i>	<i>2,180,667</i>	<i>278,362,871</i>
Total Vote 141		236,882,204	1,651,926	238,534,130	276,182,204	2,180,667	278,362,871
<i>Total Excluding Taxes and Arrears</i>		<i>236,882,204</i>	<i>1,651,926</i>	<i>238,534,130</i>	<i>276,182,204</i>	<i>2,180,667</i>	<i>278,362,871</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	191,220,084	0	191,220,084	220,520,084	0	220,520,084
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,131,553	0	107,131,553	112,131,553	0	112,131,553
211103 Allowances	3,181,200	0	3,181,200	5,621,200	0	5,621,200
212101 Social Security Contributions	18,533,597	0	18,533,597	18,533,598	0	18,533,598
213001 Medical expenses (To employees)	3,901,600	0	3,901,600	3,901,600	0	3,901,600
213002 Incapacity, death benefits and funeral expenses	348,202	0	348,202	348,202	0	348,202
213004 Gratuity Expenses	3,218,576	0	3,218,576	4,218,576	0	4,218,576
221001 Advertising and Public Relations	1,860,418	0	1,860,418	1,860,419	0	1,860,419
221002 Workshops and Seminars	1,081,605	0	1,081,605	1,181,605	0	1,181,605
221003 Staff Training	3,000,000	0	3,000,000	3,000,000	0	3,000,000
221004 Recruitment Expenses	50,000	0	50,000	50,000	0	50,000
221006 Commissions and related charges	436,172	0	436,172	436,172	0	436,172
221007 Books, Periodicals & Newspapers	91,192	0	91,192	91,192	0	91,192
221008 Computer supplies and Information Technology (IT)	7,859,000	0	7,859,000	21,170,000	0	21,170,000
221009 Welfare and Entertainment	520,000	0	520,000	520,000	0	520,000
221010 Special Meals and Drinks	5,820,877	0	5,820,877	5,817,466	0	5,817,466
221011 Printing, Stationery, Photocopying and Binding	1,641,519	0	1,641,519	1,641,528	0	1,641,528
221014 Bank Charges and other Bank related costs	118,905	0	118,905	118,905	0	118,905
221017 Subscriptions	320,442	0	320,442	320,442	0	320,442
222001 Telecommunications	720,000	0	720,000	720,000	0	720,000
222002 Postage and Courier	144,000	0	144,000	244,000	0	244,000
222003 Information and communications technology (ICT)	5,100,000	0	5,100,000	5,100,000	0	5,100,000
223001 Property Expenses	19,549	0	19,549	19,549	0	19,549
223002 Rates	293,187	0	293,187	293,187	0	293,187
223003 Rent – (Produced Assets) to private entities	5,393,975	0	5,393,975	5,391,404	0	5,391,404
223004 Guard and Security services	2,246,868	0	2,246,868	2,413,440	0	2,413,440
223005 Electricity	1,443,000	0	1,443,000	1,470,000	0	1,470,000
223006 Water	436,595	0	436,595	409,595	0	409,595
224004 Cleaning and Sanitation	604,367	0	604,367	604,367	0	604,367
225001 Consultancy Services- Short term	356,000	0	356,000	356,000	0	356,000
226001 Insurances	2,354,313	0	2,354,313	2,954,313	0	2,954,313
227001 Travel inland	2,713,444	0	2,713,444	4,842,444	0	4,842,444
227002 Travel abroad	1,302,638	0	1,302,638	686,038	0	686,038
227003 Carriage, Haulage, Freight and transport hire	308,123	0	308,123	334,123	0	334,123
227004 Fuel, Lubricants and Oils	2,723,845	0	2,723,845	2,723,846	0	2,723,846
228001 Maintenance - Civil	513,033	0	513,033	2,463,033	0	2,463,033
228002 Maintenance - Vehicles	2,138,942	0	2,138,942	2,938,942	0	2,938,942
228003 Maintenance – Machinery, Equipment & Furniture	2,696,725	0	2,696,725	4,996,725	0	4,996,725
228004 Maintenance – Other	157,583	0	157,583	157,582	0	157,582
273102 Incapacity, death benefits and funeral expenses	150,000	0	150,000	150,000	0	150,000
282102 Fines and Penalties/ Court wards	289,038	0	289,038	289,038	0	289,038
Investment (Capital Purchases)	45,662,120	1,651,926	47,314,046	55,662,120	2,180,667	57,842,786
281504 Monitoring, Supervision & Appraisal of capital wor	3,200,000	1,651,926	4,851,926	0	2,180,667	2,180,667
312101 Non-Residential Buildings	20,300,000	0	20,300,000	30,900,000	0	30,900,000
312104 Other Structures	3,030,000	0	3,030,000	0	0	0
312201 Transport Equipment	5,044,848	0	5,044,848	6,044,848	0	6,044,848
312202 Machinery and Equipment	13,801,667	0	13,801,667	18,667,272	0	18,667,272
312203 Furniture & Fixtures	285,606	0	285,606	50,000	0	50,000
Grand Total Vote 141	236,882,204	1,651,926	238,534,130	276,182,204	2,180,667	278,362,871
<i>Total Excluding Taxes and Arrears</i>	<i>236,882,204</i>	<i>1,651,926</i>	<i>238,534,130</i>	<i>276,182,204</i>	<i>2,180,667</i>	<i>278,362,871</i>

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Recurrent Budget Estimates

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145401 Customs Tax Collection							
211102	Contract Staff Salaries (Incl. Casuals, T	35,219,453	0	35,219,453	37,219,453	0	37,219,453
211103	Allowances	0	1,171,392	1,171,392	0	2,801,392	2,801,392
212101	Social Security Contributions	0	5,796,204	5,796,204	0	5,796,204	5,796,204
213001	Medical expenses (To employees)	0	1,167,600	1,167,600	0	1,167,600	1,167,600
213004	Gratuity Expenses	0	239,521	239,521	0	239,521	239,521
221001	Advertising and Public Relations	0	67,021	67,021	0	67,022	67,022
221002	Workshops and Seminars	0	16,800	16,800	0	16,800	16,800
221007	Books, Periodicals & Newspapers	0	6,937	6,937	0	6,937	6,937
221008	Computer supplies and Information Te	0	1,850,000	1,850,000	0	1,850,000	1,850,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	1,836,653	1,836,653	0	1,833,242	1,833,242
221011	Printing, Stationery, Photocopying and	0	420,525	420,525	0	420,535	420,535
221014	Bank Charges and other Bank related c	0	25,000	25,000	0	25,000	25,000
221017	Subscriptions	0	90,000	90,000	0	90,000	90,000
223003	Rent – (Produced Assets) to private ent	0	286,344	286,344	0	286,344	286,344
223004	Guard and Security services	0	181,679	181,679	0	181,679	181,679
223005	Electricity	0	276,000	276,000	0	276,000	276,000
223006	Water	0	220,000	220,000	0	220,000	220,000
224004	Cleaning and Sanitation	0	233,000	233,000	0	233,000	233,000
226001	Insurances	0	717,479	717,479	0	717,479	717,479
227001	Travel inland	0	970,686	970,686	0	1,290,687	1,290,687
227002	Travel abroad	0	132,000	132,000	0	215,400	215,400
227003	Carriage, Haulage, Freight and transpor	0	204,000	204,000	0	204,000	204,000
227004	Fuel, Lubricants and Oils	0	910,895	910,895	0	910,895	910,895
228001	Maintenance - Civil	0	0	0	0	100,000	100,000
228002	Maintenance - Vehicles	0	562,659	562,659	0	562,659	562,659
228003	Maintenance – Machinery, Equipment	0	0	0	0	190,000	190,000
228004	Maintenance – Other	0	19,324	19,324	0	19,323	19,323
Total Cost of Output 145401:		35,219,453	17,406,720	52,626,173	37,219,453	19,726,720	56,946,173
Output:145402 Domestic Tax Collection							
211102	Contract Staff Salaries (Incl. Casuals, T	42,189,685	0	42,189,685	44,189,685	0	44,189,685
211103	Allowances	0	308,975	308,975	0	308,975	308,975
212101	Social Security Contributions	0	6,797,699	6,797,699	0	6,797,699	6,797,699
213001	Medical expenses (To employees)	0	1,379,000	1,379,000	0	1,379,000	1,379,000
213004	Gratuity Expenses	0	239,521	239,521	0	239,521	239,521
221001	Advertising and Public Relations	0	284,590	284,590	0	284,590	284,590
221002	Workshops and Seminars	0	28,200	28,200	0	128,200	128,200
221007	Books, Periodicals & Newspapers	0	26,783	26,783	0	26,783	26,783
221008	Computer supplies and Information Te	0	3,009,000	3,009,000	0	3,009,000	3,009,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	2,288,865	2,288,865	0	2,288,865	2,288,865
221011	Printing, Stationery, Photocopying and	0	629,801	629,801	0	629,801	629,801
221014	Bank Charges and other Bank related c	0	29,700	29,700	0	29,700	29,700
221017	Subscriptions	0	65,342	65,342	0	65,342	65,342
223003	Rent – (Produced Assets) to private ent	0	3,296,446	3,296,446	0	3,296,446	3,296,446
223004	Guard and Security services	0	341,516	341,516	0	341,516	341,516
223005	Electricity	0	357,000	357,000	0	357,000	357,000
223006	Water	0	131,175	131,175	0	131,175	131,175

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224004	Cleaning and Sanitation	0	121,000	121,000	0	121,000	121,000
226001	Insurances	0	829,803	829,803	0	829,803	829,803
227001	Travel inland	0	447,408	447,408	0	1,818,407	1,818,407
227002	Travel abroad	0	108,720	108,720	0	108,720	108,720
227003	Carriage, Haulage, Freight and transpor	0	33,000	33,000	0	33,000	33,000
227004	Fuel, Lubricants and Oils	0	700,263	700,263	0	700,263	700,263
228002	Maintenance - Vehicles	0	462,000	462,000	0	462,000	462,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	160,000	160,000
228004	Maintenance – Other	0	40,992	40,992	0	40,992	40,992
Total Cost of Output 145402:		42,189,685	21,961,799	64,151,484	44,189,685	23,592,799	67,782,484
Output:145403 Tax Investigations							
211102	Contract Staff Salaries (Incl. Casuals, T	3,672,653	0	3,672,653	3,672,653	0	3,672,653
211103	Allowances	0	6,356	6,356	0	6,356	6,356
212101	Social Security Contributions	0	603,115	603,115	0	603,115	603,115
213001	Medical expenses (To employees)	0	98,000	98,000	0	98,000	98,000
213004	Gratuity Expenses	0	148,553	148,553	0	148,553	148,553
221001	Advertising and Public Relations	0	5,496	5,496	0	5,496	5,496
221002	Workshops and Seminars	0	36,600	36,600	0	36,600	36,600
221007	Books, Periodicals & Newspapers	0	5,500	5,500	0	5,500	5,500
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	173,820	173,820	0	173,820	173,820
221011	Printing, Stationery, Photocopying and	0	27,500	27,500	0	27,500	27,500
221014	Bank Charges and other Bank related c	0	2,000	2,000	0	2,000	2,000
223003	Rent – (Produced Assets) to private ent	0	427,758	427,758	0	427,758	427,758
223005	Electricity	0	34,000	34,000	0	34,000	34,000
223006	Water	0	7,500	7,500	0	7,500	7,500
224004	Cleaning and Sanitation	0	3,500	3,500	0	3,500	3,500
226001	Insurances	0	75,464	75,464	0	75,464	75,464
227001	Travel inland	0	242,550	242,550	0	332,550	332,550
227002	Travel abroad	0	54,360	54,360	0	54,360	54,360
227003	Carriage, Haulage, Freight and transpor	0	6,813	6,813	0	6,813	6,813
227004	Fuel, Lubricants and Oils	0	116,347	116,347	0	116,347	116,347
228002	Maintenance - Vehicles	0	61,992	61,992	0	61,992	61,992
228003	Maintenance – Machinery, Equipment	0	101,000	101,000	0	101,000	101,000
228004	Maintenance – Other	0	2,663	2,663	0	2,663	2,663
Total Cost of Output 145403:		3,672,653	2,245,887	5,918,540	3,672,653	2,335,887	6,008,540
Output:145404 Internal Audit and Compliance							
211102	Contract Staff Salaries (Incl. Casuals, T	3,329,874	0	3,329,874	3,329,874	0	3,329,874
211103	Allowances	0	15,139	15,139	0	15,139	15,139
212101	Social Security Contributions	0	546,578	546,578	0	546,578	546,578
213001	Medical expenses (To employees)	0	84,000	84,000	0	84,000	84,000
213004	Gratuity Expenses	0	122,842	122,842	0	122,841	122,841
221001	Advertising and Public Relations	0	26,362	26,362	0	26,362	26,362
221002	Workshops and Seminars	0	137,755	137,755	0	137,755	137,755
221007	Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	117,710	117,710	0	117,710	117,710
221011	Printing, Stationery, Photocopying and	0	27,600	27,600	0	27,600	27,600
221014	Bank Charges and other Bank related c	0	1,800	1,800	0	1,800	1,800
221017	Subscriptions	0	20,000	20,000	0	20,000	20,000
223005	Electricity	0	0	0	0	27,000	27,000

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
223006 Water	0	27,000	27,000	0	0	0	
224004 Cleaning and Sanitation	0	739	739	0	739	739	
225001 Consultancy Services- Short term	0	70,000	70,000	0	70,000	70,000	
226001 Insurances	0	67,412	67,412	0	67,412	67,412	
227001 Travel inland	0	95,100	95,100	0	185,100	185,100	
227002 Travel abroad	0	54,440	54,440	0	54,440	54,440	
227003 Carriage, Haulage, Freight and transpor	0	1,110	1,110	0	1,110	1,110	
227004 Fuel, Lubricants and Oils	0	132,651	132,651	0	132,651	132,651	
228002 Maintenance - Vehicles	0	48,441	48,441	0	48,441	48,441	
228004 Maintenance – Other	0	1,531	1,531	0	1,531	1,531	
Total Cost of Output 145404:	3,329,874	1,610,209	4,940,083	3,329,874	1,700,209	5,030,083	
Output:145405 URA Legal and Administrative Support Services							
211102 Contract Staff Salaries (Incl. Casuals, T	16,710,129	0	16,710,129	17,710,129	0	17,710,129	
211103 Allowances	0	1,656,583	1,656,583	0	2,466,583	2,466,583	
212101 Social Security Contributions	0	3,796,464	3,796,464	0	3,796,464	3,796,464	
213001 Medical expenses (To employees)	0	1,031,600	1,031,600	0	1,031,600	1,031,600	
213002 Incapacity, death benefits and funeral e	0	348,202	348,202	0	348,202	348,202	
213004 Gratuity Expenses	0	2,171,132	2,171,132	0	3,171,132	3,171,132	
221001 Advertising and Public Relations	0	365,000	365,000	0	365,000	365,000	
221002 Workshops and Seminars	0	301,400	301,400	0	301,400	301,400	
221003 Staff Training	0	3,000,000	3,000,000	0	3,000,000	3,000,000	
221004 Recruitment Expenses	0	50,000	50,000	0	50,000	50,000	
221006 Commissions and related charges	0	436,172	436,172	0	436,172	436,172	
221007 Books, Periodicals & Newspapers	0	36,972	36,972	0	36,972	36,972	
221008 Computer supplies and Information Te	0	3,000,000	3,000,000	0	16,311,000	16,311,000	
221009 Welfare and Entertainment	0	460,000	460,000	0	460,000	460,000	
221010 Special Meals and Drinks	0	1,212,758	1,212,758	0	1,212,758	1,212,758	
221011 Printing, Stationery, Photocopying and	0	479,743	479,743	0	479,741	479,741	
221014 Bank Charges and other Bank related c	0	57,044	57,044	0	57,044	57,044	
221017 Subscriptions	0	23,000	23,000	0	23,000	23,000	
222001 Telecommunications	0	720,000	720,000	0	720,000	720,000	
222002 Postage and Courier	0	144,000	144,000	0	244,000	244,000	
222003 Information and communications techn	0	5,100,000	5,100,000	0	5,100,000	5,100,000	
223001 Property Expenses	0	19,549	19,549	0	19,549	19,549	
223002 Rates	0	293,187	293,187	0	293,187	293,187	
223003 Rent – (Produced Assets) to private ent	0	1,383,428	1,383,428	0	1,380,857	1,380,857	
223004 Guard and Security services	0	1,723,673	1,723,673	0	1,890,246	1,890,246	
223005 Electricity	0	776,000	776,000	0	776,000	776,000	
223006 Water	0	46,920	46,920	0	46,920	46,920	
224004 Cleaning and Sanitation	0	241,528	241,528	0	241,528	241,528	
225001 Consultancy Services- Short term	0	166,000	166,000	0	166,000	166,000	
226001 Insurances	0	553,635	553,635	0	1,153,635	1,153,635	
227001 Travel inland	0	815,862	815,862	0	1,065,862	1,065,862	
227002 Travel abroad	0	164,695	164,695	0	164,695	164,695	
227003 Carriage, Haulage, Freight and transpor	0	63,200	63,200	0	89,200	89,200	
227004 Fuel, Lubricants and Oils	0	678,764	678,764	0	678,764	678,764	
228001 Maintenance - Civil	0	513,033	513,033	0	2,363,033	2,363,033	
228002 Maintenance - Vehicles	0	893,850	893,850	0	1,693,850	1,693,850	
228003 Maintenance – Machinery, Equipment	0	2,595,725	2,595,725	0	4,545,725	4,545,725	
228004 Maintenance – Other	0	90,742	90,742	0	90,742	90,742	
273102 Incapacity, death benefits and funeral e	0	150,000	150,000	0	150,000	150,000	

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
282102 Fines and Penalties/ Court wards	0	289,038	289,038	0	289,038	289,038	
Total Cost of Output 145405:	16,710,129	35,848,897	52,559,026	17,710,129	56,709,897	74,420,026	
Output:145406 Public Awareness and Tax Education/Modernization							
211102 Contract Staff Salaries (Incl. Casuals, T	6,009,760	0	6,009,760	6,009,760	0	6,009,760	
211103 Allowances	0	22,755	22,755	0	22,755	22,755	
212101 Social Security Contributions	0	993,538	993,538	0	993,538	993,538	
213001 Medical expenses (To employees)	0	141,400	141,400	0	141,400	141,400	
213004 Gratuity Expenses	0	297,007	297,007	0	297,007	297,007	
221001 Advertising and Public Relations	0	1,111,950	1,111,950	0	1,111,950	1,111,950	
221002 Workshops and Seminars	0	560,850	560,850	0	560,850	560,850	
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000	
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000	
221010 Special Meals and Drinks	0	191,071	191,071	0	191,071	191,071	
221011 Printing, Stationery, Photocopying and	0	56,350	56,350	0	56,350	56,350	
221014 Bank Charges and other Bank related c	0	3,360	3,360	0	3,360	3,360	
221017 Subscriptions	0	122,100	122,100	0	122,100	122,100	
223006 Water	0	4,000	4,000	0	4,000	4,000	
224004 Cleaning and Sanitation	0	4,600	4,600	0	4,600	4,600	
225001 Consultancy Services- Short term	0	120,000	120,000	0	120,000	120,000	
226001 Insurances	0	110,520	110,520	0	110,520	110,520	
227001 Travel inland	0	141,838	141,838	0	149,838	149,838	
227002 Travel abroad	0	788,423	788,423	0	88,423	88,423	
227004 Fuel, Lubricants and Oils	0	184,926	184,926	0	184,926	184,926	
228002 Maintenance - Vehicles	0	110,000	110,000	0	110,000	110,000	
228004 Maintenance – Other	0	2,330	2,330	0	2,330	2,330	
Total Cost of Output 145406:	6,009,760	5,015,018	11,024,778	6,009,760	4,323,018	10,332,778	
Total Cost of Outputs Provided	107,131,553	84,088,531	191,220,084	112,131,553	108,388,531	220,520,084	
Total Programme 01	107,131,553	84,088,531	191,220,084	112,131,553	108,388,531	220,520,084	
<i>Total Excluding Arrears</i>	<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>	<i>112,131,553</i>	<i>108,388,531</i>	<i>220,520,084</i>	

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:145472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,300,000	0	20,300,000	30,900,000	0	30,900,000	
Total Cost of Output 145472:	20,300,000	0	20,300,000	30,900,000	0	30,900,000	
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,044,848	0	5,044,848	6,044,848	0	6,044,848	
Total Cost of Output 145475:	5,044,848	0	5,044,848	6,044,848	0	6,044,848	
Output:145476 Purchase of Office and ICT Equipment, including Software							
312104 Other Structures	3,030,000	0	3,030,000	0	0	0	
312202 Machinery and Equipment	210,000	0	210,000	7,750,444	0	7,750,444	
Total Cost of Output 145476:	3,240,000	0	3,240,000	7,750,444	0	7,750,444	
Output:145477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	13,591,667	0	13,591,667	10,916,828	0	10,916,828	
Total Cost of Output 145477:	13,591,667	0	13,591,667	10,916,828	0	10,916,828	
Output:145478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	285,606	0	285,606	50,000	0	50,000	
Total Cost of Output 145478:	285,606	0	285,606	50,000	0	50,000	
Output:145479 Acquisition of Other Capital Assets							

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Project 0653 Support to URA Projects

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
281504 Monitoring, Supervision & Appraisal o	3,200,000	1,651,926	4,851,926	0	2,180,667	2,180,667
<i>Total Cost of Output 145479:</i>	<i>3,200,000</i>	<i>1,651,926</i>	<i>4,851,926</i>	<i>0</i>	<i>2,180,667</i>	<i>2,180,667</i>
Total Cost of Capital Purchases	45,662,120	1,651,926	47,314,046	55,662,120	2,180,667	57,842,786
Total Project 0653	45,662,120	1,651,926	47,314,046	55,662,120	2,180,667	57,842,786
<i>Total Excluding Taxes and Arrears</i>	<i>45,662,120</i>	<i>1,651,926</i>	<i>47,314,046</i>	<i>55,662,120</i>	<i>2,180,667</i>	<i>57,842,786</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	236,882,204	1,651,926	238,534,130	276,182,204	2,180,666	278,362,871
<i>Total Excluding Taxes and Arrears</i>	<i>236,882,204</i>	<i>1,651,926</i>	<i>238,534,130</i>	<i>276,182,204</i>	<i>2,180,666</i>	<i>278,362,871</i>
Grand Total Vote 141	236,882,204	1,651,926	238,534,130	276,182,204	2,180,666	278,362,871
<i>Total Excluding Taxes and Arrears</i>	<i>236,882,204</i>	<i>1,651,926</i>	<i>238,534,130</i>	<i>276,182,204</i>	<i>2,180,666</i>	<i>278,362,871</i>

Vote:141 URA

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0653 Support to URA Projects		
514 Germany Fed. Rep.	1,651.93	1,651.93
549 United Kingdom	0.00	528.74
Total External Project Financing For Vote 141	1,651.93	2,180.67

Vote:142 National Agricultural Research Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0151 Agricultural Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	18,801,175	6,946,224	3,600	25,751,000	22,301,175	6,601,900	3,600	28,906,676
07	National Crops Research	17,553	344,496	309,000	671,049	17,553	162,447	339,900	519,900
08	National Fisheries Research	11,000	193,512	385,000	589,512	11,000	139,000	356,300	506,300
09	National Forestry Research	11,000	194,456	234,002	439,458	11,000	139,000	266,763	416,764
10	National Livestock Research	11,000	194,456	106,400	311,856	11,000	139,000	291,532	441,531
11	National Semi arid Research	11,000	194,456	200,000	405,456	11,000	139,000	120,000	270,000
12	National Laboratories Research	17,500	344,499	1,400,000	1,761,999	17,500	162,500	2,440,000	2,620,000
13	Abi ZARDI	9,000	91,000	120,000	220,000	9,000	91,000	120,000	220,000
14	Bulindi ZARDI	9,000	91,000	210,000	310,000	9,000	91,000	214,200	314,200
15	Kacwekano	9,000	91,000	255,110	355,110	9,000	91,000	255,110	355,110
16	Mukono ZARDI	9,000	91,000	973,920	1,073,920	9,000	91,000	975,680	1,075,680
17	Ngetta ZARDI	9,000	91,000	390,670	490,670	9,000	91,000	153,820	253,820
18	Nabium ZARDI	9,000	91,000	35,000	135,000	9,000	91,000	75,000	175,000
19	Mbarara ZARDI	9,000	91,000	1,972,200	2,072,200	9,000	91,000	143,100	243,100
20	Buginyaya ZARDI	9,000	91,000	170,000	270,000	9,000	91,000	100,000	200,000
21	Rwebitaba ZARDI	9,000	91,000	230,280	330,280	9,000	91,000	358,900	458,900
26	NARO Internal Audit	0	82,500	0	82,500	0	82,500	0	82,500
27	National Coffee Research Institute	11,000	194,456	13,700	219,156	11,000	139,000	57,980	207,980
Total Recurrent Budget Estimates for Vote Function:		18,972,228	9,508,056	7,008,882	35,489,167	22,472,228	8,523,347	6,271,885	37,267,461
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0382	Support for NARO	9,130,494	0	0	9,130,494	9,130,494	0	0	9,130,494
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	54,363,750	0	54,363,750	0	67,738,880	0	67,738,880
Total Development Budget Estimates for Vote Function:		9,130,494	54,363,750	0	63,494,244	9,130,494	67,738,880	0	76,869,374
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0151		37,610,778	54,363,750	7,008,882	98,983,410	40,126,069	67,738,880	6,271,885	114,136,834
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>36,867,739</i>	<i>54,363,750</i>	<i>0</i>	<i>91,231,489</i>	<i>40,126,069</i>	<i>67,738,880</i>	<i>0</i>	<i>107,864,949</i>
Total Vote 142		37,610,778	54,363,750	7,008,882	98,983,410	40,126,069	67,738,880	6,271,885	114,136,834
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>36,867,739</i>	<i>54,363,750</i>	<i>0</i>	<i>91,231,489</i>	<i>40,126,069</i>	<i>67,738,880</i>	<i>0</i>	<i>107,864,949</i>

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	33,428,828	32,415,750	7,008,882	72,853,460	37,421,069	50,738,880	6,271,885	94,431,834
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,972,228	900,000	712,232	20,584,460	22,722,228	3,781,103	815,372	27,318,703
211103 Allowances	0	0	92,000	92,000	15,500	0	25,600	41,100
212101 Social Security Contributions	0	0	0	0	2,648,070	0	0	2,648,070
212201 Social Security Contributions	3,061,998	0	0	3,061,998	0	0	0	0
213001 Medical expenses (To employees)	100,000	0	0	100,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	175,580	0	20,000	195,580	200,000	0	12,100	212,100
213004 Gratuity Expenses	1,687,660	0	0	1,687,660	1,859,918	0	0	1,859,918
221001 Advertising and Public Relations	354,217	570,000	36,620	960,837	371,167	1,142,371	9,620	1,523,157
221002 Workshops and Seminars	212,000	1,736,000	35,000	1,983,000	397,399	4,625,906	331,200	5,354,505
221003 Staff Training	346,333	2,400,000	35,500	2,781,833	224,510	2,040,500	7,000	2,272,010
221004 Recruitment Expenses	70,000	80,000	0	150,000	291,561	0	0	291,561
221005 Hire of Venue (chairs, projector, etc)	7,570	110,000	0	117,570	0	418,976	0	418,976
221006 Commissions and related charges	619,029	2,000,000	29,000	2,648,029	405,479	1,000,000	30,000	1,435,479
221007 Books, Periodicals & Newspapers	47,978	312,000	9,400	369,378	13,888	896,530	9,940	920,358
221008 Computer supplies and Information Technology (IT)	135,191	350,000	34,330	519,521	58,500	1,073,239	43,980	1,175,719
221009 Welfare and Entertainment	752,365	280,000	129,619	1,161,984	806,462	0	157,220	963,682
221011 Printing, Stationery, Photocopying and Binding	424,884	552,000	73,686	1,050,569	248,509	1,825,745	62,549	2,136,803
221012 Small Office Equipment	80,500	156,000	12,300	248,800	82,200	655,225	6,000	743,425
221016 IFMS Recurrent costs	291,000	640,000	5,000	936,000	310,500	500,000	0	810,500
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
222001 Telecommunications	134,649	64,000	16,704	215,352	126,761	478,050	9,660	614,471
222002 Postage and Courier	40,190	15,000	8,500	63,690	35,890	42,418	900	79,208
222003 Information and communications technology (ICT)	241,670	0	1,000	242,670	128,970	1,669,891	23,000	1,821,861
223004 Guard and Security services	140,700	360,000	53,379	554,079	214,028	0	179,500	393,528
223005 Electricity	215,296	396,000	214,401	825,697	169,257	0	561,972	731,229
223006 Water	61,300	0	63,000	124,300	66,096	0	61,500	127,596
224001 Medical and Agricultural supplies	14,902	12,354,642	1,396,296	13,765,840	0	9,314,798	881,804	10,196,602
224004 Cleaning and Sanitation	89,280	400,000	65,411	554,691	200,500	0	148,207	348,707
224005 Uniforms, Beddings and Protective Gear	45,000	0	33,000	78,000	45,000	0	66,027	111,027
224006 Agricultural Supplies	1,506,220	2,000,000	760,014	4,266,234	995,582	4,704,729	356,195	6,056,506
225001 Consultancy Services- Short term	20,000	1,372,000	10,000	1,402,000	110,000	1,493,545	15,000	1,618,545
226001 Insurances	36,640	80,000	3,840	120,480	27,940	0	500	28,440
227001 Travel inland	1,933,654	2,696,000	308,197	4,937,851	2,594,007	7,763,773	349,550	10,707,330
227002 Travel abroad	75,000	250,000	0	325,000	190,000	897,742	0	1,087,742
227004 Fuel, Lubricants and Oils	1,028,665	960,000	274,092	2,262,757	1,165,563	2,685,014	297,922	4,148,499
228001 Maintenance - Civil	117,835	588,000	1,799,328	2,505,163	69,108	1,388,203	974,040	2,431,351
228002 Maintenance - Vehicles	231,044	334,000	287,964	853,008	428,977	1,542,462	296,625	2,268,063
228003 Maintenance – Machinery, Equipment & Furniture	2,000	360,000	289,010	651,010	11,000	508,399	86,658	606,057
228004 Maintenance – Other	71,250	100,108	200,061	371,419	1,500	290,261	452,245	744,006
Grants, Transfers and Subsidies (Outputs Funded)	1,905,000	38,000	0	1,943,000	1,705,000	0	0	1,705,000
262101 Contributions to International Organisations (Curren	1,805,000	0	0	1,805,000	1,605,000	0	0	1,605,000
264101 Contributions to Autonomous Institutions	100,000	38,000	0	138,000	95,000	0	0	95,000
264201 Contributions to Autonomous Institutions	0	0	0	0	5,000	0	0	5,000
Investment (Capital Purchases)	1,533,911	21,910,000	0	23,443,911	1,000,000	17,000,000	0	18,000,000
312101 Non-Residential Buildings	1,500,000	10,500,000	0	12,000,000	500,000	7,000,000	0	7,500,000
312104 Other Structures	0	0	0	0	0	700,000	0	700,000
312201 Transport Equipment	0	700,000	0	700,000	0	700,000	0	700,000
312202 Machinery and Equipment	33,911	10,210,000	0	10,243,911	500,000	7,700,000	0	8,200,000
312203 Furniture & Fixtures	0	500,000	0	500,000	0	900,000	0	900,000
Arrears	743,039	0	0	743,039	0	0	0	0
321605 Domestic arrears (Budgeting)	743,039	0	0	743,039	0	0	0	0
Grand Total Vote 142	37,610,778	54,363,750	7,008,882	98,983,410	40,126,069	67,738,880	6,271,885	114,136,834
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>36,867,739</i>	<i>54,363,750</i>	<i>0</i>	<i>91,231,489</i>	<i>40,126,069</i>	<i>67,738,880</i>	<i>0</i>	<i>107,864,949</i>

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015101 Generation of agricultural technologies									
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000	
221006 Commissions and related charges	0	53,000	0	53,000	0	53,000	0	53,000	
221011 Printing, Stationery, Photocopying and	0	44,357	0	44,357	0	44,357	0	44,357	
222001 Telecommunications	0	7,780	0	7,780	0	7,780	0	7,780	
223005 Electricity	0	10,296	0	10,296	0	10,296	0	10,296	
223006 Water	0	12,800	0	12,800	0	12,800	0	12,800	
227001 Travel inland	0	53,606	0	53,606	0	53,606	0	53,606	
227004 Fuel, Lubricants and Oils	0	34,545	0	34,545	0	34,545	0	34,545	
Total Cost of Output 015101:	0	246,384	0	246,384	0	246,384	0	246,384	
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000	
221002 Workshops and Seminars	0	0	0	0	0	158,878	0	158,878	
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	5,000	0	5,000	
227001 Travel inland	0	59,040	0	59,040	0	59,040	0	59,040	
Total Cost of Output 015102:	0	74,040	0	74,040	0	232,918	0	232,918	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	18,801,175	0	0	18,801,175	22,301,175	0	0	22,301,175	
212101 Social Security Contributions	0	0	0	0	0	2,648,070	0	2,648,070	
212201 Social Security Contributions	0	3,061,998	0	3,061,998	0	0	0	0	
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000	
213002 Incapacity, death benefits and funeral e	0	88,000	0	88,000	0	150,000	0	150,000	
213004 Gratuity Expenses	0	1,687,660	0	1,687,660	0	1,859,918	0	1,859,918	
221001 Advertising and Public Relations	0	1,217	0	1,217	0	12,167	0	12,167	
221003 Staff Training	0	10,833	0	10,833	0	50,000	0	50,000	
221004 Recruitment Expenses	0	20,000	0	20,000	0	41,561	0	41,561	
221005 Hire of Venue (chairs, projector, etc)	0	7,570	0	7,570	0	0	0	0	
221006 Commissions and related charges	0	29,829	0	29,829	0	29,829	0	29,829	
221007 Books, Periodicals & Newspapers	0	6,078	0	6,078	0	6,078	0	6,078	
221008 Computer supplies and Information Te	0	13,991	0	13,991	0	0	0	0	
221009 Welfare and Entertainment	0	12,199	0	12,199	0	78,516	0	78,516	
221011 Printing, Stationery, Photocopying and	0	3,867	0	3,867	0	3,867	0	3,867	
221016 IFMS Recurrent costs	0	51,000	0	51,000	0	76,500	0	76,500	
222002 Postage and Courier	0	5,140	0	5,140	0	5,140	0	5,140	
222003 Information and communications techn	0	6,000	0	6,000	0	6,000	0	6,000	
223004 Guard and Security services	0	10,500	0	10,500	0	60,000	0	60,000	
223005 Electricity	0	0	3,600	3,600	0	0	3,600	3,600	
224004 Cleaning and Sanitation	0	17,500	0	17,500	0	60,000	0	60,000	
227001 Travel inland	0	18,492	0	18,492	0	79,999	0	79,999	
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	100,000	0	100,000	
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0	
228002 Maintenance - Vehicles	0	30,638	0	30,638	0	49,953	0	49,953	
228004 Maintenance – Other	0	5,250	0	5,250	0	0	0	0	
Total Cost of Output 015104:	18,801,175	5,227,761	3,600	24,032,537	22,301,175	5,467,598	3,600	27,772,374	
Total Cost of Outputs Provided	18,801,175	5,548,185	3,600	24,352,961	22,301,175	5,946,900	3,600	28,251,676	
Outputs Funded									
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
262101 Contributions to International Organisa		0	650,000	0	650,000	0	650,000	0	650,000
<i>tributions to International Organisations (Current)</i>		0	0		0	0	650,000	0	650,000
264101 Contributions to Autonomous Institutio		0	5,000	0	5,000	0	0	0	0
264201 Contributions to Autonomous Institutio		0	0	0	0	0	5,000	0	5,000
<i>o/w Contributions to Autonomous Institutions</i>		0	0		0	0	5,000	0	5,000
Total Cost of Output 015151:		0	655,000	0	655,000	0	655,000	0	655,000
Total Cost of Outputs Funded		0	655,000	0	655,000	0	655,000	0	655,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015199 Arrears									
321605 Domestic arrears (Budgeting)		0	743,039	0	743,039	0	0	0	0
Total Cost of Output 015199:		0	743,039	0	743,039	0	0		0
Total Cost of Arrears		0	743,039	0	743,039	0	0		0
Total Programme 01		18,801,175	6,946,224	3,600	25,751,000	22,301,175	6,601,900	3,600	28,906,676
<i>Total Excluding Arrears and AIA</i>		18,801,175	6,203,185	0	25,004,361	22,301,175	6,601,900	0	28,903,076

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011 Printing, Stationery, Photocopying and		0	19,000	0	19,000	0	0	0	0
222001 Telecommunications		0	15,000	0	15,000	0	0	0	0
223005 Electricity		0	41,000	0	41,000	0	31,847	0	31,847
227001 Travel inland		0	18,772	0	18,772	0	22,800	0	22,800
227004 Fuel, Lubricants and Oils		0	47,600	0	47,600	0	22,800	0	22,800
Total Cost of Output 015101:		0	141,372	0	141,372	0	77,447	0	77,447
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	4,000	0	4,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		17,553	0	35,000	52,553	17,553	0	42,000	59,553
213002 Incapacity, death benefits and funeral e		0	15,780	0	15,780	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	19,521	10,000	29,521
221003 Staff Training		0	27,000	0	27,000	0	0	0	0
221006 Commissions and related charges		0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers		0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Te		0	15,000	0	15,000	0	0	4,000	4,000
221009 Welfare and Entertainment		0	5,000	6,269	11,269	0	0	12,600	12,600
221011 Printing, Stationery, Photocopying and		0	13,780	9,437	23,216	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	6,000	6,000
222001 Telecommunications		0	0	5,204	5,204	0	0	3,000	3,000
222002 Postage and Courier		0	700	0	700	0	0	200	200
223004 Guard and Security services		0	7,200	9,279	16,479	0	0	8,000	8,000
223005 Electricity		0	0	65,201	65,201	0	0	90,000	90,000
223006 Water		0	0	10,000	10,000	0	0	0	0
224001 Medical and Agricultural supplies		0	0	23,011	23,011	0	0	13,000	13,000
224004 Cleaning and Sanitation		0	0	9,404	9,404	0	0	10,900	10,900
224005 Uniforms, Beddings and Protective Ge		0	0	8,000	8,000	0	0	0	0
224006 Agricultural Supplies		0	0	12,539	12,539	0	0	16,400	16,400
225001 Consultancy Services- Short term		0	0	0	0	0	0	5,000	5,000
226001 Insurances		0	1,500	0	1,500	0	0	500	500
227001 Travel inland		0	22,652	963,767	48,419	0	30,739	5,300	36,039

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	16,497	37,490	53,987	0	14,000	10,000	24,000
228001	Maintenance - Civil	0	10,000	11,369	21,369	0	0	38,000	38,000
228002	Maintenance - Vehicles	0	26,015	18,839	44,854	0	16,740	10,000	26,740
228003	Maintenance – Machinery, Equipment	0	0	13,792	13,792	0	0	25,000	25,000
228004	Maintenance – Other	0	0	8,401	8,401	0	0	30,000	30,000
Total Cost of Output 015104:		17,553	201,124	309,000	527,677	17,553	81,000	339,900	438,453
Total Cost of Outputs Provided		17,553	344,496	309,000	671,049	17,553	162,447	339,900	519,900
Total Programme 07		17,553	344,496	309,000	671,049	17,553	162,447	339,900	519,900
<i>Total Excluding Arrears and AIA</i>		<i>17,553</i>	<i>344,496</i>	<i>0</i>	<i>362,049</i>	<i>17,553</i>	<i>162,447</i>	<i>0</i>	<i>180,000</i>

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221008	Computer supplies and Information Te	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	6,456	0	6,456	0	0	0	0
222001	Telecommunications	0	6,200	0	6,200	0	7,740	0	7,740
223004	Guard and Security services	0	0	0	0	0	7,740	0	7,740
223005	Electricity	0	14,000	0	14,000	0	7,740	0	7,740
223006	Water	0	7,500	0	7,500	0	7,740	0	7,740
227001	Travel inland	0	5,386	0	5,386	0	23,220	0	23,220
227004	Fuel, Lubricants and Oils	0	18,255	0	18,255	0	23,220	0	23,220
Total Cost of Output 015101:		0	62,797	0	62,797	0	77,400	0	77,400
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	4,000	0	4,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	11,000	0	52,000	63,000	11,000	0	45,000	56,000
211103	Allowances	0	0	35,000	35,000	0	0	9,600	9,600
213002	Incapacity, death benefits and funeral e	0	8,000	0	8,000	0	0	0	0
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	4,000	4,000
221003	Staff Training	0	21,000	0	21,000	0	0	0	0
221006	Commissions and related charges	0	10,600	0	10,600	0	0	0	0
221007	Books, Periodicals & Newspapers	0	4,380	0	4,380	0	0	0	0
221008	Computer supplies and Information Te	0	4,100	0	4,100	0	0	0	0
221009	Welfare and Entertainment	0	4,680	12,000	16,680	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	5,000	15,000	20,000	0	0	4,000	4,000
221012	Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001	Telecommunications	0	0	4,000	4,000	0	0	0	0
222002	Postage and Courier	0	500	0	500	0	0	0	0
222003	Information and communications techn	0	6,000	0	6,000	0	0	3,000	3,000
223004	Guard and Security services	0	3,500	16,000	19,500	0	0	14,000	14,000
223005	Electricity	0	0	6,000	6,000	0	0	20,000	20,000
223006	Water	0	0	15,000	15,000	0	0	14,000	14,000
224001	Medical and Agricultural supplies	0	0	55,000	55,000	0	0	75,500	75,500
224004	Cleaning and Sanitation	0	5,700	22,000	27,700	0	0	16,000	16,000
224006	Agricultural Supplies	0	0	50,000	50,000	0	0	24,000	24,000
225001	Consultancy Services- Short term	0	0	0	0	0	0	10,000	10,000
226001	Insurances	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	15,748	20,000	35,748	0	23,220	33,200	56,420
227004	Fuel, Lubricants and Oils	0	11,012	964,000	984,012	0	23,226	15,000	38,226

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001	Maintenance - Civil	0	7,067	30,000	37,067	0	0	25,000	25,000
228002	Maintenance - Vehicles	0	15,428	21,000	36,428	0	11,154	12,000	23,154
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	0	14,000	14,000
228004	Maintenance – Other	0	2,000	0	2,000	0	0	8,000	8,000
Total Cost of Output 015104:		11,000	128,715	385,000	524,715	11,000	57,600	356,300	424,900
Total Cost of Outputs Provided		11,000	193,512	385,000	589,512	11,000	139,000	356,300	506,300
Total Programme 08		11,000	193,512	385,000	589,512	11,000	139,000	356,300	506,300
<i>Total Excluding Arrears and AIA</i>		<i>11,000</i>	<i>193,512</i>	<i>0</i>	<i>204,512</i>	<i>11,000</i>	<i>139,000</i>	<i>0</i>	<i>150,000</i>

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	9,456	0	9,456	0	7,809	0	7,809
222001	Telecommunications	0	7,200	0	7,200	0	7,806	0	7,806
223004	Guard and Security services	0	0	0	0	0	7,806	0	7,806
223005	Electricity	0	13,000	0	13,000	0	7,806	0	7,806
223006	Water	0	4,500	0	4,500	0	0	0	0
224001	Medical and Agricultural supplies	0	8,902	0	8,902	0	0	0	0
227001	Travel inland	0	6,853	0	6,853	0	23,416	0	23,416
227004	Fuel, Lubricants and Oils	0	13,353	0	13,353	0	23,415	0	23,415
Total Cost of Output 015101:		0	63,264	0	63,264	0	78,056	0	78,056
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	4,000	0	4,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	11,000	0	45,832	56,832	11,000	0	47,832	58,832
213002	Incapacity, death benefits and funeral e	0	3,600	0	3,600	0	0	0	0
221001	Advertising and Public Relations	0	0	5,620	5,620	0	0	5,620	5,620
221002	Workshops and Seminars	0	0	5,200	5,200	0	0	5,200	5,200
221003	Staff Training	0	21,000	0	21,000	0	0	0	0
221006	Commissions and related charges	0	13,600	0	13,600	0	0	0	0
221007	Books, Periodicals & Newspapers	0	4,380	0	4,380	0	0	0	0
221008	Computer supplies and Information Te	0	6,100	2,580	8,680	0	0	2,580	2,580
221009	Welfare and Entertainment	0	4,680	5,520	10,200	0	0	5,520	5,520
221011	Printing, Stationery, Photocopying and	0	7,000	609	7,609	0	0	1,909	1,909
222002	Postage and Courier	0	500	0	500	0	0	0	0
223004	Guard and Security services	0	3,500	1,300	4,800	0	0	13,500	13,500
223005	Electricity	0	0	0	0	0	0	8,572	8,572
224001	Medical and Agricultural supplies	0	0	15,704	15,704	0	0	20,934	20,934
224004	Cleaning and Sanitation	0	8,400	5,807	14,207	0	0	7,307	7,307
224006	Agricultural Supplies	0	0	74,045	74,045	0	0	87,315	87,315
226001	Insurances	0	1,500	0	1,500	0	0	0	0
227001	Travel inland	0	18,000	18,330	36,330	0	23,280	19,330	42,610
227004	Fuel, Lubricants and Oils	0	12,012	8,462	20,474	0	23,280	10,462	33,742
228001	Maintenance - Civil	0	7,920	14,180	22,100	0	0	14,180	14,180
228002	Maintenance - Vehicles	0	17,000	10,245	27,245	0	10,384	12,245	22,629
228003	Maintenance – Machinery, Equipment	0	0	4,258	4,258	0	0	4,258	4,258
228004	Maintenance – Other	0	0	16,310	16,310	0	0	0	0
Total Cost of Output 015104:		11,000	129,192	234,002	374,194	11,000	56,944	266,763	334,707
Total Cost of Outputs Provided		11,000	194,456	965,002	439,458	11,000	139,000	266,763	416,764

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 09 National Forestry Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 09	11,000	194,456	234,002	439,458	11,000	139,000	266,763	416,764
<i>Total Excluding Arrears and AIA</i>	<i>11,000</i>	<i>194,456</i>	<i>0</i>	<i>205,456</i>	<i>11,000</i>	<i>139,000</i>	<i>0</i>	<i>150,000</i>

Programme 10 National Livestock Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221011 Printing, Stationery, Photocopying and	0	9,456	0	9,456	0	0	0	0
222001 Telecommunications	0	7,200	0	7,200	0	7,778	0	7,778
223004 Guard and Security services	0	0	0	0	0	7,778	0	7,778
223005 Electricity	0	13,000	0	13,000	0	7,778	0	7,778
223006 Water	0	6,000	0	6,000	0	7,778	0	7,778
227001 Travel inland	0	6,853	0	6,853	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	18,755	0	18,755	0	22,669	0	22,669
Total Cost of Output 015101:	0	61,264	0	61,264	0	77,782	0	77,782

Output:015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 015102:	0	2,000	0	2,000	0	4,000	0	4,000

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	38,400	49,400	11,000	0	108,000	119,000
213002 Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	13,600	0	13,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	0	0	0
221008 Computer supplies and Information Te	0	13,500	0	13,500	0	0	0	0
221009 Welfare and Entertainment	0	4,680	4,980	9,660	0	0	11,600	11,600
221011 Printing, Stationery, Photocopying and	0	9,000	0	9,000	0	0	0	0
222002 Postage and Courier	0	200	0	200	0	0	0	0
222003 Information and communications techn	0	4,100	0	4,100	0	0	0	0
223005 Electricity	0	0	0	0	0	7,778	8,000	15,778
223006 Water	0	0	0	0	0	0	4,000	4,000
224001 Medical and Agricultural supplies	0	0	32,000	32,000	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	8,000	20,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	0	0	11,027	11,027
226001 Insurances	0	600	0	600	0	0	0	0
227001 Travel inland	0	18,000	2,520	20,520	0	12,000	17,360	29,360
227004 Fuel, Lubricants and Oils	0	10,012	4,500	14,512	0	15,285	17,500	32,785
228001 Maintenance - Civil	0	7,920	24,000	31,920	0	0	68,000	68,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	10,155	14,000	24,155
228004 Maintenance – Other	0	0	0	0	0	0	6,045	6,045
Total Cost of Output 015104:	11,000	131,192	106,400	248,592	11,000	57,218	291,532	359,749
Total Cost of Outputs Provided	11,000	194,456	106,400	311,856	11,000	139,000	291,532	441,531
Total Programme 10	11,000	194,456	106,400	311,856	11,000	139,000	291,532	441,531
<i>Total Excluding Arrears and AIA</i>	<i>11,000</i>	<i>194,456</i>	<i>0</i>	<i>205,456</i>	<i>11,000</i>	<i>139,000</i>	<i>0</i>	<i>150,000</i>

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

221011 Printing, Stationery, Photocopying and	0	5,056	0	5,056	0	0	0	0
222001 Telecommunications	0	5,200	0	5,200	0	7,778	0	7,778
223004 Guard and Security services	0	0	0	0	0	7,778	0	7,778

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005 Electricity		0	11,000	0	11,000	0	7,778	0	7,778
223006 Water		0	0	0	0	0	7,778	0	7,778
227001 Travel inland		0	6,853	0	6,853	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils		0	22,255	0	22,255	0	22,669	0	22,669
Total Cost of Output 015101:		0	50,364	0	50,364	0	77,782	0	77,782
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 015102:		0	4,000	0	4,000	0	4,000	0	4,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		11,000	0	15,000	26,000	11,000	0	15,000	26,000
211103 Allowances		0	0	15,000	15,000	0	0	16,000	16,000
213002 Incapacity, death benefits and funeral e		0	4,000	0	4,000	0	0	4,100	4,100
221002 Workshops and Seminars		0	0	15,000	15,000	0	0	0	0
221003 Staff Training		0	21,000	15,000	36,000	0	0	2,000	2,000
221006 Commissions and related charges		0	13,600	0	13,600	0	0	0	0
221007 Books, Periodicals & Newspapers		0	4,380	0	4,380	0	0	0	0
221008 Computer supplies and Information Te		0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment		0	4,680	10,000	14,680	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	7,000	0	7,000	0	0	0	0
221012 Small Office Equipment		0	2,100	0	2,100	0	0	0	0
221016 IFMS Recurrent costs		0	6,000	0	6,000	0	0	0	0
223004 Guard and Security services		0	8,000	6,000	14,000	0	0	7,000	7,000
223005 Electricity		0	0	10,000	10,000	0	0	12,000	12,000
224004 Cleaning and Sanitation		0	4,900	0	4,900	0	10,500	3,900	14,400
224006 Agricultural Supplies		0	0	30,000	30,000	0	0	0	0
226001 Insurances		0	1,500	0	1,500	0	0	0	0
227001 Travel inland		0	18,000	23,000	41,000	0	24,000	13,000	37,000
227004 Fuel, Lubricants and Oils		0	12,012	26,000	38,012	0	22,718	15,000	37,718
228001 Maintenance - Civil		0	7,920	10,000	17,920	0	0	15,000	15,000
228002 Maintenance - Vehicles		0	17,000	20,000	37,000	0	0	7,000	7,000
228004 Maintenance – Other		0	4,000	5,000	9,000	0	0	5,000	5,000
Total Cost of Output 015104:		11,000	140,092	200,000	351,092	11,000	57,218	120,000	188,218
Total Cost of Outputs Provided		11,000	194,456	200,000	405,456	11,000	139,000	120,000	270,000
Total Programme 11		11,000	194,456	200,000	405,456	11,000	139,000	120,000	270,000
<i>Total Excluding Arrears and AIA</i>		<i>11,000</i>	<i>194,456</i>	<i>0</i>	<i>205,456</i>	<i>11,000</i>	<i>139,000</i>	<i>0</i>	<i>150,000</i>

Programme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011 Printing, Stationery, Photocopying and		0	11,000	0	11,000	0	0	0	0
222001 Telecommunications		0	15,000	0	15,000	0	13,780	0	13,780
223004 Guard and Security services		0	0	0	0	0	9,186	0	9,186
223005 Electricity		0	41,000	0	41,000	0	12,334	0	12,334
223006 Water		0	12,000	0	12,000	0	6,000	0	6,000
227001 Travel inland		0	9,772	0	9,772	0	19,200	0	19,200
227004 Fuel, Lubricants and Oils		0	33,090	0	33,090	0	17,500	0	17,500
Total Cost of Output 015101:		0	121,862	0	121,862	0	78,000	0	78,000
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	4,000	0	4,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	17,500	0	200,000	217,500	17,500	0	300,000	317,500	
211103 Allowances	0	0	12,000	12,000	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	8,000	0	8,000	0	0	0	0	
221001 Advertising and Public Relations	0	0	6,000	6,000	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	0	0	300,000	300,000	
221003 Staff Training	0	27,000	0	27,000	0	12,010	0	12,010	
221006 Commissions and related charges	0	20,400	12,000	32,400	0	6,890	0	6,890	
221007 Books, Periodicals & Newspapers	0	10,000	6,000	16,000	0	5,430	0	5,430	
221008 Computer supplies and Information Te	0	15,000	18,000	33,000	0	0	20,000	20,000	
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	13,780	8,000	21,780	0	0	20,000	20,000	
222002 Postage and Courier	0	700	0	700	0	0	0	0	
222003 Information and communications techn	0	2,600	0	2,600	0	0	20,000	20,000	
223004 Guard and Security services	0	7,200	12,000	19,200	0	0	0	0	
223005 Electricity	0	0	48,000	48,000	0	0	300,000	300,000	
223006 Water	0	0	6,000	6,000	0	0	6,000	6,000	
224001 Medical and Agricultural supplies	0	0	428,000	428,000	0	0	200,000	200,000	
224004 Cleaning and Sanitation	0	15,780	0	15,780	0	15,000	0	15,000	
226001 Insurances	0	1,500	0	1,500	0	0	0	0	
227001 Travel inland	0	28,652	24,000	52,652	0	20,500	120,000	140,500	
227004 Fuel, Lubricants and Oils	0	17,010	40,000	57,010	0	0	104,000	104,000	
228001 Maintenance - Civil	0	17,000	400,000	417,000	0	0	540,000	540,000	
228002 Maintenance - Vehicles	0	31,015	70,000	101,015	0	20,670	120,000	140,670	
228003 Maintenance – Machinery, Equipment	0	0	50,000	50,000	0	0	0	0	
228004 Maintenance – Other	0	0	60,000	60,000	0	0	350,000	350,000	
Total Cost of Output 015104:	17,500	220,637	1,400,000	1,638,137	17,500	80,500	2,440,000	2,538,000	
Total Cost of Outputs Provided	17,500	344,499	1,400,000	1,761,999	17,500	162,500	2,440,000	2,620,000	
Total Programme 12	17,500	344,499	1,400,000	1,761,999	17,500	162,500	2,440,000	2,620,000	
<i>Total Excluding Arrears and AIA</i>	<i>17,500</i>	<i>344,499</i>	<i>0</i>	<i>361,999</i>	<i>17,500</i>	<i>162,500</i>	<i>0</i>	<i>180,000</i>	

Programme 13 Abi ZARDI

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015101 Generation of agricultural technologies									
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	4,000	0	4,000	
222001 Telecommunications	0	1,597	0	1,597	0	1,660	0	1,660	
223005 Electricity	0	7,000	0	7,000	0	6,000	0	6,000	
223006 Water	0	0	0	0	0	4,000	0	4,000	
227001 Travel inland	0	3,952	0	3,952	0	2,880	0	2,880	
227004 Fuel, Lubricants and Oils	0	12,110	0	12,110	0	7,200	0	7,200	
Total Cost of Output 015101:	0	28,659	0	28,659	0	25,740	0	25,740	
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000	
Total Cost of Output 015102:	0	2,000	0	2,000	0	2,000	0	2,000	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	12,000	21,000	9,000	0	13,240	22,240	
213002 Incapacity, death benefits and funeral e	0	8,000	0	8,000	0	2,000	0	2,000	
221003 Staff Training	0	9,000	5,500	14,500	0	12,000	5,000	17,000	
221006 Commissions and related charges	0	7,557	0	7,557	0	2,760	0	2,760	
221009 Welfare and Entertainment	0	7,400	968,000	12,400	0	7,400	6,000	13,400	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 13 Abi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	3,500	0	3,500	0	3,500	12,000	15,500
223005 Electricity	0	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	0	3,600	3,600
224001 Medical and Agricultural supplies	0	0	3,000	3,000	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	3,600
224006 Agricultural Supplies	0	0	37,060	37,060	0	0	16,500	16,500
226001 Insurances	0	300	0	300	0	600	0	600
227001 Travel inland	0	6,916	17,340	24,256	0	11,900	17,260	29,160
227004 Fuel, Lubricants and Oils	0	7,000	5,000	12,000	0	7,200	4,300	11,500
228001 Maintenance - Civil	0	0	21,600	21,600	0	0	9,100	9,100
228002 Maintenance - Vehicles	0	6,169	0	6,169	0	8,400	8,000	16,400
228003 Maintenance – Machinery, Equipment	0	0	13,500	13,500	0	3,000	4,400	7,400
<i>Total Cost of Output 015104:</i>	<i>9,000</i>	<i>60,342</i>	<i>120,000</i>	<i>189,342</i>	<i>9,000</i>	<i>63,260</i>	<i>120,000</i>	<i>192,260</i>
Total Cost of Outputs Provided	9,000	91,000	120,000	220,000	9,000	91,000	120,000	220,000
Total Programme 13	9,000	91,000	120,000	220,000	9,000	91,000	120,000	220,000
<i>Total Excluding Arrears and AIA</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	2,800	0	2,800
222001 Telecommunications	0	3,597	0	3,597	0	3,600	0	3,600
223005 Electricity	0	7,000	0	7,000	0	4,800	0	4,800
227001 Travel inland	0	3,952	0	3,952	0	25,200	0	25,200
227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	0	0	0
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>28,659</i>	<i>0</i>	<i>28,659</i>	<i>0</i>	<i>36,400</i>	<i>0</i>	<i>36,400</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	9,100	0	9,100
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>9,100</i>	<i>0</i>	<i>9,100</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	4,800	13,800	9,000	0	23,500	32,500
213002 Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	4,000	0	4,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221006 Commissions and related charges	0	7,557	0	7,557	0	0	0	0
221009 Welfare and Entertainment	0	7,400	5,000	12,400	0	1,100	5,000	6,100
221011 Printing, Stationery, Photocopying and	0	4,000	17,540	21,540	0	0	10,040	10,040
221012 Small Office Equipment	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	1,000	1,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	5,500	1,600	7,100	0	7,200	25,800	33,000
223005 Electricity	0	0	2,000	2,000	0	0	13,200	13,200
224001 Medical and Agricultural supplies	0	0	111,800	111,800	0	0	21,800	21,800
224004 Cleaning and Sanitation	0	4,500	8,000	12,500	0	9,000	24,000	33,000
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	10,000	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	13,560	13,560	0	0	39,160	39,160
226001 Insurances	0	300	0	300	0	400	0	400
227001 Travel inland	0	6,916	969,800	15,716	0	9,000	15,800	24,800

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004 Fuel, Lubricants and Oils	0	7,000	4,160	11,160	0	7,000	4,160	11,160
228001 Maintenance - Civil	0	0	9,740	9,740	0	0	9,740	9,740
228002 Maintenance - Vehicles	0	6,169	12,000	18,169	0	7,000	12,000	19,000
<i>Total Cost of Output 015104:</i>	<i>9,000</i>	<i>60,342</i>	<i>210,000</i>	<i>279,342</i>	<i>9,000</i>	<i>45,500</i>	<i>214,200</i>	<i>268,700</i>
Total Cost of Outputs Provided	9,000	91,000	210,000	310,000	9,000	91,000	214,200	314,200
Total Programme 14	9,000	91,000	210,000	310,000	9,000	91,000	214,200	314,200
<i>Total Excluding Arrears and AIA</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 15 Kacwekano

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	1,597	0	1,597	0	1,597	0	1,597
223005 Electricity	0	6,000	0	6,000	0	9,000	0	9,000
223006 Water	0	4,000	0	4,000	0	5,000	0	5,000
227001 Travel inland	0	3,952	0	3,952	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	8,110	0	8,110
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>27,659</i>	<i>0</i>	<i>27,659</i>	<i>0</i>	<i>29,658</i>	<i>0</i>	<i>29,658</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<i>Output:015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	46,200	55,200	9,000	0	40,000	49,000
213002 Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221006 Commissions and related charges	0	9,557	0	9,557	0	0	11,000	11,000
221009 Welfare and Entertainment	0	7,400	16,360	23,760	0	0	8,620	8,620
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	10,000	0	10,000
223004 Guard and Security services	0	4,000	0	4,000	0	0	10,500	10,500
223005 Electricity	0	0	0	0	0	0	8,800	8,800
223006 Water	0	0	0	0	0	0	4,100	4,100
224001 Medical and Agricultural supplies	0	0	142,911	142,911	0	0	100,070	100,070
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	12,000	8,500	20,500
226001 Insurances	0	300	0	300	0	0	0	0
227001 Travel inland	0	6,916	0	6,916	0	20,000	13,500	33,500
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	10,000	9,500	19,500
228001 Maintenance - Civil	0	0	40,149	40,149	0	0	20,020	20,020
228002 Maintenance - Vehicles	0	6,169	8,640	14,809	0	8,342	16,000	24,342
228004 Maintenance – Other	0	0	850	850	0	0	4,500	4,500
<i>Total Cost of Output 015104:</i>	<i>9,000</i>	<i>60,342</i>	<i>255,110</i>	<i>324,452</i>	<i>9,000</i>	<i>60,341</i>	<i>255,110</i>	<i>324,451</i>
Total Cost of Outputs Provided	9,000	91,000	255,110	355,110	9,000	91,000	255,110	355,110
Total Programme 15	9,000	91,000	255,110	355,110	9,000	91,000	255,110	355,110
<i>Total Excluding Arrears and AIA</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 16 Mukono ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>								
221008 Computer supplies and Information Te	0	0	970	0	0	4,000	0	4,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications		0	1,597	0	1,597	0	1,597	0	1,597
223005 Electricity		0	7,000	0	7,000	0	11,000	0	11,000
227001 Travel inland		0	3,952	0	3,952	0	5,200	0	5,200
227004 Fuel, Lubricants and Oils		0	12,110	0	12,110	0	6,110	0	6,110
Total Cost of Output 015101:		0	28,659	0	28,659	0	31,906	0	31,906
Output:015102 Research extension interface promoted and strengthened									
221001 Advertising and Public Relations		0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T		9,000	0	84,000	93,000	9,000	0	84,000	93,000
213002 Incapacity, death benefits and funeral e		0	8,000	5,000	13,000	0	8,000	2,000	10,000
221003 Staff Training		0	9,000	0	9,000	0	9,000	0	9,000
221006 Commissions and related charges		0	7,557	0	7,557	0	0	0	0
221008 Computer supplies and Information Te		0	0	6,000	6,000	0	0	16,000	16,000
221009 Welfare and Entertainment		0	7,400	9,480	16,880	0	7,400	29,480	36,880
221011 Printing, Stationery, Photocopying and		0	4,000	5,000	9,000	0	0	15,000	15,000
222001 Telecommunications		0	0	4,500	4,500	0	0	4,500	4,500
222002 Postage and Courier		0	500	0	500	0	500	0	500
223004 Guard and Security services		0	3,500	7,200	10,700	0	7,000	29,200	36,200
223005 Electricity		0	0	48,000	48,000	0	0	48,000	48,000
223006 Water		0	0	12,000	12,000	0	0	0	0
224001 Medical and Agricultural supplies		0	0	331,240	331,240	0	0	313,000	313,000
224004 Cleaning and Sanitation		0	0	8,000	8,000	0	0	21,000	21,000
224005 Uniforms, Beddings and Protective Ge		0	0	15,000	15,000	0	0	15,000	15,000
224006 Agricultural Supplies		0	0	80,000	80,000	0	0	60,000	60,000
226001 Insurances		0	300	0	300	0	300	0	300
227001 Travel inland		0	6,916	40,000	46,916	0	7,200	40,000	47,200
227004 Fuel, Lubricants and Oils		0	7,000	48,000	55,000	0	11,524	48,000	59,524
228001 Maintenance - Civil		0	0	165,000	165,000	0	0	165,000	165,000
228002 Maintenance - Vehicles		0	6,169	56,000	62,169	0	6,169	36,000	42,169
228003 Maintenance – Machinery, Equipment		0	0	40,000	40,000	0	0	20,000	20,000
228004 Maintenance – Other		0	0	9,500	9,500	0	0	29,500	29,500
Total Cost of Output 015104:		9,000	60,342	973,920	1,043,262	9,000	57,093	975,680	1,041,773
Total Cost of Outputs Provided		9,000	91,000	973,920	1,073,920	9,000	91,000	975,680	1,075,680
Total Programme 16		9,000	91,000	973,920	1,073,920	9,000	91,000	975,680	1,075,680
<i>Total Excluding Arrears and AIA</i>		<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
211103 Allowances		0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and		0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications		0	1,597	0	1,597	0	1,553	0	1,553
223005 Electricity		0	7,000	0	7,000	0	10,500	0	10,500
223006 Water		0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland		0	3,952	0	3,952	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils		0	8,110	0	8,110	0	4,110	0	4,110
Total Cost of Output 015101:		0	28,659	0	28,659	0	31,615	0	31,615

Output:015102 Research extension interface promoted and strengthened

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Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 015102:</i>		<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	9,000	0	32,000	41,000	9,000	0	20,000	29,000
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	8,000	0	8,000
221003	Staff Training	0	9,000	0	9,000	0	9,000	0	9,000
221006	Commissions and related charges	0	7,557	0	7,557	0	0	0	0
221009	Welfare and Entertainment	0	7,400	15,110	22,510	0	7,400	10,000	17,400
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0
222002	Postage and Courier	0	0	0	0	0	500	0	500
223004	Guard and Security services	0	3,500	0	3,500	0	3,500	15,000	18,500
223005	Electricity	0	0	12,000	12,000	0	0	8,000	8,000
223006	Water	0	0	8,000	8,000	0	0	10,000	10,000
224001	Medical and Agricultural supplies	0	0	143,890	143,890	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224006	Agricultural Supplies	0	0	38,250	38,250	0	0	26,820	26,820
226001	Insurances	0	800	0	800	0	300	0	300
227001	Travel inland	0	6,916	19,800	26,716	0	6,916	15,000	21,916
227004	Fuel, Lubricants and Oils	0	7,000	33,480	40,480	0	7,000	10,000	17,000
228001	Maintenance - Civil	0	7,500	36,290	43,790	0	5,600	12,000	17,600
228002	Maintenance - Vehicles	0	6,169	21,700	27,869	0	6,169	12,000	18,169
228003	Maintenance – Machinery, Equipment	0	0	30,150	30,150	0	3,000	10,000	13,000
<i>Total Cost of Output 015104:</i>		<i>9,000</i>	<i>60,342</i>	<i>390,670</i>	<i>460,012</i>	<i>9,000</i>	<i>57,385</i>	<i>153,820</i>	<i>220,205</i>
Total Cost of Outputs Provided		9,000	91,000	390,670	490,670	9,000	91,000	153,820	253,820
Total Programme 17		9,000	91,000	390,670	490,670	9,000	91,000	153,820	253,820
<i>Total Excluding Arrears and AIA</i>		<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	4,000	0	4,000
222001	Telecommunications	0	1,597	0	1,597	0	1,596	0	1,596
223005	Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006	Water	0	2,000	0	2,000	0	0	0	0
224001	Medical and Agricultural supplies	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	3,952	0	3,952	0	3,952	0	3,952
227004	Fuel, Lubricants and Oils	0	8,110	0	8,110	0	8,110	0	8,110
<i>Total Cost of Output 015101:</i>		<i>0</i>	<i>28,659</i>	<i>0</i>	<i>28,659</i>	<i>0</i>	<i>21,658</i>	<i>0</i>	<i>21,658</i>
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 015102:</i>		<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	9,000	0	7,800	16,800	9,000	0	5,000	14,000
213002	Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	8,000	0	8,000
221003	Staff Training	0	9,000	0	9,000	0	9,000	0	9,000
221006	Commissions and related charges	0	7,557	0	7,557	0	0	5,000	5,000
221009	Welfare and Entertainment	0	7,400	4,000	11,400	0	7,400	4,000	11,400
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0
222002	Postage and Courier	0	200	0	200	0	500	0	500
223004	Guard and Security services	0	5,000	972	5,000	0	4,500	10,500	15,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223005 Electricity	0	0	0	0	0	0	4,000	4,000	
223006 Water	0	0	0	0	0	0	3,000	3,000	
224001 Medical and Agricultural supplies	0	0	8,920	8,920	0	0	8,500	8,500	
224004 Cleaning and Sanitation	0	4,500	3,000	7,500	0	4,000	6,000	10,000	
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	2,000	
226001 Insurances	0	600	0	600	0	300	0	300	
227001 Travel inland	0	6,916	3,640	10,556	0	10,472	3,000	13,472	
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	11,000	2,000	13,000	
228001 Maintenance - Civil	0	0	4,000	4,000	0	0	10,000	10,000	
228002 Maintenance - Vehicles	0	6,169	3,640	9,809	0	12,169	4,000	16,169	
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	0	6,000	6,000	
228004 Maintenance – Other	0	0	0	0	0	0	2,000	2,000	
<i>Total Cost of Output 015104:</i>	<i>9,000</i>	<i>60,342</i>	<i>35,000</i>	<i>104,342</i>	<i>9,000</i>	<i>67,341</i>	<i>75,000</i>	<i>151,341</i>	
Total Cost of Outputs Provided	9,000	91,000	35,000	135,000	9,000	91,000	75,000	175,000	
Total Programme 18	9,000	91,000	35,000	135,000	9,000	91,000	75,000	175,000	
<i>Total Excluding Arrears and AIA</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:015101 Generation of agricultural technologies</i>									
221011 Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0	
222001 Telecommunications	0	1,597	0	1,597	0	5,000	0	5,000	
223005 Electricity	0	7,000	0	7,000	0	8,000	0	8,000	
223006 Water	0	4,000	0	4,000	0	6,000	0	6,000	
227001 Travel inland	0	3,952	0	3,952	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	8,110	0	8,110	0	0	0	0	
<i>Total Cost of Output 015101:</i>	<i>0</i>	<i>28,659</i>	<i>0</i>	<i>28,659</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>19,000</i>	
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,000	0	4,000	
<i>Total Cost of Output 015102:</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>	
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	60,000	69,000	9,000	0	16,800	25,800	
211103 Allowances	0	0	30,000	30,000	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	8,000	10,000	18,000	0	8,000	0	8,000	
221001 Advertising and Public Relations	0	0	15,000	15,000	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000	
221003 Staff Training	0	9,000	10,000	19,000	0	0	0	0	
221006 Commissions and related charges	0	7,557	8,000	15,557	0	4,000	4,000	8,000	
221007 Books, Periodicals & Newspapers	0	0	2,400	2,400	0	0	0	0	
221008 Computer supplies and Information Te	0	0	4,000	4,000	0	0	0	0	
221009 Welfare and Entertainment	0	7,400	14,400	21,800	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,000	9,500	13,500	0	6,000	4,000	10,000	
221012 Small Office Equipment	0	0	10,500	10,500	0	4,000	0	4,000	
222002 Postage and Courier	0	500	8,500	9,000	0	0	0	0	
223004 Guard and Security services	0	3,500	0	3,500	0	0	0	0	
223005 Electricity	0	0	12,000	12,000	0	0	10,800	10,800	
223006 Water	0	0	12,000	12,000	0	0	4,800	4,800	
224001 Medical and Agricultural supplies	0	0	62,000	62,000	0	0	50,000	50,000	
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	12,000	16,000	
224005 Uniforms, Beddings and Protective Ge	0	0	973	973	0	0	18,000	18,000	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224006	Agricultural Supplies	0	0	363,060	363,060	0	0	0	0
225001	Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0
226001	Insurances	0	300	3,840	4,140	0	500	0	500
227001	Travel inland	0	6,916	62,000	68,916	0	8,640	9,600	18,240
227004	Fuel, Lubricants and Oils	0	7,000	25,000	32,000	0	6,000	3,500	9,500
228001	Maintenance - Civil	0	0	1,000,000	1,000,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	6,169	25,000	31,169	0	6,860	9,600	16,460
228003	Maintenance – Machinery, Equipment	0	0	120,000	120,000	0	2,000	0	2,000
228004	Maintenance – Other	0	0	95,000	95,000	0	0	0	0
Total Cost of Output 015104:		9,000	60,342	1,972,200	2,041,542	9,000	68,000	143,100	220,100
Total Cost of Outputs Provided		9,000	91,000	1,972,200	2,072,200	9,000	91,000	143,100	243,100
Total Programme 19		9,000	91,000	1,972,200	2,072,200	9,000	91,000	143,100	243,100
<i>Total Excluding Arrears and AIA</i>		<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
211103	Allowances	0	0	0	0	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	0	0	0
222001	Telecommunications	0	1,597	0	1,597	0	0	0	0
223005	Electricity	0	7,000	0	7,000	0	6,000	0	6,000
223006	Water	0	0	0	0	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	4,000	0	4,000	0	0	0	0
227001	Travel inland	0	3,952	0	3,952	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	8,110	0	8,110	0	3,000	0	3,000
Total Cost of Output 015101:		0	28,659	0	28,659	0	28,000	0	28,000
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	9,000	0	20,000	29,000	9,000	0	20,000	29,000
213002	Incapacity, death benefits and funeral e	0	6,000	5,000	11,000	0	0	0	0
221002	Workshops and Seminars	0	0	10,000	10,000	0	0	0	0
221003	Staff Training	0	9,000	5,000	14,000	0	0	0	0
221006	Commissions and related charges	0	9,557	5,000	14,557	0	5,000	4,000	9,000
221007	Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008	Computer supplies and Information Te	0	0	2,000	2,000	0	0	0	0
221009	Welfare and Entertainment	0	7,400	5,000	12,400	0	5,000	4,000	9,000
221011	Printing, Stationery, Photocopying and	0	4,000	5,000	9,000	0	6,000	4,000	10,000
221016	IFMS Recurrent costs	0	0	5,000	5,000	0	0	0	0
222002	Postage and Courier	0	500	0	500	0	0	0	0
222003	Information and communications techn	0	0	1,000	1,000	0	0	0	0
223004	Guard and Security services	0	3,500	0	3,500	0	6,000	10,000	16,000
223005	Electricity	0	0	1,000	1,000	0	0	3,000	3,000
224001	Medical and Agricultural supplies	0	0	30,000	30,000	0	0	8,000	8,000
224004	Cleaning and Sanitation	0	0	0	0	0	4,000	4,000	8,000
224006	Agricultural Supplies	0	0	20,000	20,000	0	0	0	0
226001	Insurances	0	300	0	300	0	0	0	0

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	6,916	15,000	21,916	0	15,000	8,000	23,000
227004	Fuel, Lubricants and Oils	0	7,000	5,000	12,000	0	6,000	6,000	12,000
228001	Maintenance - Civil	0	0	15,000	15,000	0	5,000	8,000	13,000
228002	Maintenance - Vehicles	0	6,169	10,000	16,169	0	4,500	8,000	12,500
228003	Maintenance – Machinery, Equipment	0	0	5,000	5,000	0	3,000	3,000	6,000
228004	Maintenance – Other	0	0	5,000	5,000	0	1,500	10,000	11,500
Total Cost of Output 015104:		9,000	60,342	170,000	239,342	9,000	61,000	100,000	170,000
Total Cost of Outputs Provided		9,000	91,000	170,000	270,000	9,000	91,000	100,000	200,000
Total Programme 20		9,000	91,000	170,000	270,000	9,000	91,000	100,000	200,000
<i>Total Excluding Arrears and AIA</i>		<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	5,000	0	5,000
222001	Telecommunications	0	1,597	0	1,597	0	4,597	0	4,597
223005	Electricity	0	7,000	0	7,000	0	7,000	0	7,000
223006	Water	0	0	0	0	0	3,000	0	3,000
227001	Travel inland	0	3,952	0	3,952	0	3,952	0	3,952
227004	Fuel, Lubricants and Oils	0	8,110	0	8,110	0	8,110	0	8,110
Total Cost of Output 015101:		0	26,659	0	26,659	0	31,658	0	31,658
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	9,000	0	54,000	63,000	9,000	0	20,000	29,000
213002	Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	4,000	6,000	10,000
221002	Workshops and Seminars	0	0	4,800	4,800	0	0	16,000	16,000
221003	Staff Training	0	7,000	0	7,000	0	4,000	0	4,000
221006	Commissions and related charges	0	7,557	4,000	11,557	0	0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	9,940	9,940
221008	Computer supplies and Information Te	0	0	1,750	1,750	0	0	1,400	1,400
221009	Welfare and Entertainment	0	7,400	16,500	23,900	0	7,400	5,400	12,800
221011	Printing, Stationery, Photocopying and	0	4,000	3,600	7,600	0	0	3,600	3,600
221012	Small Office Equipment	0	0	1,800	1,800	0	0	0	0
222001	Telecommunications	0	0	2,000	2,000	0	0	2,160	2,160
222002	Postage and Courier	0	500	0	500	0	0	0	0
223004	Guard and Security services	0	3,500	0	3,500	0	3,500	24,000	27,500
223005	Electricity	0	0	6,500	6,500	0	0	18,000	18,000
223006	Water	0	0	0	0	0	0	12,000	12,000
224001	Medical and Agricultural supplies	0	0	8,820	8,820	0	0	42,000	42,000
224004	Cleaning and Sanitation	0	4,000	9,200	13,200	0	8,000	18,000	26,000
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	0	12,000	12,000
224006	Agricultural Supplies	0	0	34,000	34,000	0	0	75,000	75,000
226001	Insurances	0	300	0	300	0	300	0	300
227001	Travel inland	0	6,916	28,000	34,916	0	7,973	14,400	22,373
227004	Fuel, Lubricants and Oils	0	7,000	15,000	22,000	0	7,000	35,000	42,000
228001	Maintenance - Civil	0	0	18,000	18,000	0	9,000	20,000	29,000
228002	Maintenance - Vehicles	0	9,169	10,000	19,169	0	6,169	10,800	16,969
228003	Maintenance – Machinery, Equipment	0	0	975,310	12,310	0	0	0	0

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	0	0	0	0	0	7,200	7,200
Total Cost of Output 015104:		9,000	62,342	230,280	301,622	9,000	57,342	358,900	425,242
Total Cost of Outputs Provided		9,000	91,000	230,280	330,280	9,000	91,000	358,900	458,900
Total Programme 21		9,000	91,000	230,280	330,280	9,000	91,000	358,900	458,900
<i>Total Excluding Arrears and AIA</i>		<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>	<i>9,000</i>	<i>91,000</i>	<i>0</i>	<i>100,000</i>

Programme 26 NARO Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015103 Internal Audit									
221002	Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003	Staff Training	0	3,500	0	3,500	0	3,500	0	3,500
221016	IFMS Recurrent costs	0	9,000	0	9,000	0	9,000	0	9,000
227001	Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 015103:		0	82,500	0	82,500	0	82,500	0	82,500
Total Cost of Outputs Provided		0	82,500	0	82,500	0	82,500	0	82,500
Total Programme 26		0	82,500	0	82,500	0	82,500	0	82,500
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>82,500</i>	<i>0</i>	<i>82,500</i>	<i>0</i>	<i>82,500</i>	<i>0</i>	<i>82,500</i>

Programme 27 National Coffee Research Institute

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	9,456	0	9,456	0	8,456	0	8,456
222001	Telecommunications	0	7,200	0	7,200	0	5,400	0	5,400
223005	Electricity	0	13,000	0	13,000	0	9,600	0	9,600
223006	Water	0	4,500	0	4,500	0	0	0	0
227001	Travel inland	0	9,386	0	9,386	0	7,386	0	7,386
227004	Fuel, Lubricants and Oils	0	22,255	0	22,255	0	18,255	0	18,255
Total Cost of Output 015101:		0	65,797	0	65,797	0	49,097	0	49,097
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 015102:		0	2,000	0	2,000	0	0	0	0
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	11,000	0	5,200	16,200	11,000	0	15,000	26,000
213002	Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	8,000	0	8,000
221003	Staff Training	0	21,000	0	21,000	0	16,000	0	16,000
221006	Commissions and related charges	0	12,392	0	12,392	0	4,000	0	4,000
221007	Books, Periodicals & Newspapers	0	4,380	0	4,380	0	2,380	0	2,380
221008	Computer supplies and Information Te	0	6,100	0	6,100	0	2,100	0	2,100
221009	Welfare and Entertainment	0	4,680	0	4,680	0	4,680	0	4,680
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	4,000	0	4,000
222002	Postage and Courier	0	500	0	500	0	0	700	700
223004	Guard and Security services	0	3,500	0	3,500	0	4,240	0	4,240
223005	Electricity	0	0	100	100	0	0	0	0
224004	Cleaning and Sanitation	0	8,000	0	8,000	0	0	0	0
224006	Agricultural Supplies	0	0	7,500	7,500	0	0	9,000	9,000
226001	Insurances	0	1,500	0	1,500	0	1,200	0	1,200
227001	Travel inland	0	14,748	0	14,748	0	12,728	4,800	17,528
227004	Fuel, Lubricants and Oils	0	12,012	0	12,012	0	10,012	3,500	13,512
228001	Maintenance - Civil	0	9,420	0	9,420	0	6,420	20,000	26,420

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	18,428	900	19,328	0	14,143	4,980	19,123
<i>Total Cost of Output 015104:</i>		<i>11,000</i>	<i>126,659</i>	<i>13,700</i>	<i>151,359</i>	<i>11,000</i>	<i>89,903</i>	<i>57,980</i>	<i>158,883</i>
Total Cost of Outputs Provided		11,000	194,456	13,700	219,156	11,000	139,000	57,980	207,980
Total Programme 27		11,000	194,456	13,700	219,156	11,000	139,000	57,980	207,980
<i>Total Excluding Arrears and AIA</i>		<i>11,000</i>	<i>194,456</i>	<i>0</i>	<i>205,456</i>	<i>11,000</i>	<i>139,000</i>	<i>0</i>	<i>150,000</i>

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	50,000	0	0	50,000
222001	Telecommunications	47,500	0	0	47,500	47,500	0	0	47,500
224006	Agricultural Supplies	500,000	0	0	500,000	300,000	0	0	300,000
227001	Travel inland	200,000	0	0	200,000	150,000	0	0	150,000
227004	Fuel, Lubricants and Oils	254,000	0	0	254,000	254,494	0	0	254,494
<i>Total Cost of Output 015101:</i>		<i>1,001,500</i>	<i>0</i>	<i>0</i>	<i>1,001,500</i>	<i>801,994</i>	<i>0</i>	<i>0</i>	<i>801,994</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221001	Advertising and Public Relations	200,000	0	0	200,000	200,000	0	0	200,000
221002	Workshops and Seminars	180,000	0	0	180,000	180,000	0	0	180,000
221008	Computer supplies and Information Te	47,400	0	0	47,400	47,400	0	0	47,400
221009	Welfare and Entertainment	243,166	0	0	243,166	283,166	0	0	283,166
221011	Printing, Stationery, Photocopying and	168,220	0	0	168,220	128,220	0	0	128,220
222003	Information and communications techn	168,220	0	0	168,220	68,220	0	0	68,220
227001	Travel inland	183,582	0	0	183,582	683,582	0	0	683,582
227004	Fuel, Lubricants and Oils	100,000	0	0	100,000	200,000	0	0	200,000
<i>Total Cost of Output 015102:</i>		<i>1,290,588</i>	<i>0</i>	<i>0</i>	<i>1,290,588</i>	<i>1,790,588</i>	<i>0</i>	<i>0</i>	<i>1,790,588</i>
<i>Output:015104 Agricultural research capacity strengthened</i>									
221001	Advertising and Public Relations	80,000	0	0	80,000	80,000	0	0	80,000
221003	Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221004	Recruitment Expenses	50,000	0	0	50,000	250,000	0	0	250,000
221006	Commissions and related charges	350,000	0	0	350,000	300,000	0	0	300,000
221009	Welfare and Entertainment	397,000	0	0	397,000	397,000	0	0	397,000
221012	Small Office Equipment	77,400	0	0	77,400	77,400	0	0	77,400
221016	IFMS Recurrent costs	225,000	0	0	225,000	225,000	0	0	225,000
221017	Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
222002	Postage and Courier	28,750	0	0	28,750	28,750	0	0	28,750
222003	Information and communications techn	54,750	0	0	54,750	54,750	0	0	54,750
223004	Guard and Security services	61,800	0	0	61,800	74,300	0	0	74,300
224004	Cleaning and Sanitation	0	0	0	0	62,000	0	0	62,000
224005	Uniforms, Beddings and Protective Ge	45,000	0	0	45,000	45,000	0	0	45,000
225001	Consultancy Services- Short term	20,000	0	0	20,000	110,000	0	0	110,000
226001	Insurances	24,040	0	0	24,040	24,040	0	0	24,040
227001	Travel inland	516,250	0	0	516,250	516,250	0	0	516,250
227002	Travel abroad	75,000	0	0	75,000	140,000	0	0	140,000
227004	Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	0	200,000
228001	Maintenance - Civil	33,088	0	0	33,088	33,088	0	0	33,088
228002	Maintenance - Vehicles	0	0	0	0	230,000	0	0	230,000
228004	Maintenance - Other	60,000	0	0	60,000	0	0	0	0
<i>Total Cost of Output 015104:</i>		<i>2,483,078</i>	<i>0</i>	<i>0</i>	<i>2,483,078</i>	<i>3,032,578</i>	<i>0</i>	<i>0</i>	<i>3,032,578</i>
<i>Output:015105 Generation of technologies for priority commodities</i>									

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	200,000	0	0	200,000
224006	Agricultural Supplies	1,006,220	0	0	1,006,220	695,582	0	0	695,582
227001	Travel inland	565,197	0	0	565,197	559,752	0	0	559,752
Total Cost of Output 015105:		1,571,417	0	0	1,571,417	1,455,334	0	0	1,455,334
Total Cost of Outputs Provided		6,346,583	0	0	6,346,583	7,080,494	0	0	7,080,494
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
262101	Contributions to International Organisa	1,155,000	0	0	1,155,000	955,000	0	0	955,000
<i>tion to various International agric Organizations</i>		0	0	0	0	955,000	0	0	955,000
264101	Contributions to Autonomous Institutio	95,000	0	0	95,000	95,000	0	0	95,000
<i>o/w Contributions to Autonomous Institutions</i>		0	0	0	0	95,000	0	0	95,000
Total Cost of Output 015151:		1,250,000	0	0	1,250,000	1,050,000	0	0	1,050,000
Total Cost of Outputs Funded		1,250,000	0	0	1,250,000	1,050,000	0	0	1,050,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015172 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	0	500,000
Total Cost of Output 015172:		1,500,000	0	0	1,500,000	500,000	0	0	500,000
Output:015176 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	33,911	0	0	33,911	0	0	0	0
Total Cost of Output 015176:		33,911	0	0	33,911	0	0	0	0
Output:015177 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost of Output 015177:		0	0	0	0	500,000	0	0	500,000
Total Cost of Capital Purchases		1,533,911	0	0	1,533,911	1,000,000	0	0	1,000,000
Total Project 0382		9,130,494	0	0	9,130,494	9,130,494	0	0	9,130,494
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015101 Generation of agricultural technologies									
211102	Contract Staff Salaries (Incl. Casuals, T	0	900,000	0	900,000	0	2,816,334	0	2,816,334
221001	Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	0	0	578,034	0	578,034
221003	Staff Training	0	800,000	0	800,000	0	800,000	0	800,000
221006	Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221008	Computer supplies and Information Te	0	0	0	0	0	164,208	0	164,208
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	372,225	0	372,225
221012	Small Office Equipment	0	0	0	0	0	78,680	0	78,680
222001	Telecommunications	0	0	0	0	0	253,050	0	253,050
224001	Medical and Agricultural supplies	0	3,776,882	0	3,776,882	0	6,127,675	0	6,127,675
224006	Agricultural Supplies	0	0	0	0	0	231,164	0	231,164
227001	Travel inland	0	760,000	0	760,000	0	2,563,773	0	2,563,773
227004	Fuel, Lubricants and Oils	0	0	0	0	0	537,776	0	537,776
228002	Maintenance - Vehicles	0	0	0	0	0	289,236	0	289,236
Total Cost of Output 015101:		0	6,236,882	0	6,236,882	0	14,917,155	0	14,917,155
Output:015102 Research extension interface promoted and strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	541,900	0	541,900
221001	Advertising and Public Relations	0	570,000	0	570,000	0	881,789	0	881,789
221002	Workshops and Seminars	0	744,000	0	744,000	0	1,700,965	0	1,700,965
221005	Hire of Venue (chairs, projector, etc)	0	110,000	978	110,000	0	418,976	0	418,976

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
221006	Commissions and related charges	0	800,000	0	800,000	0	100,000	0	100,000
221007	Books, Periodicals & Newspapers	0	312,000	0	312,000	0	744,146	0	744,146
221008	Computer supplies and Information Te	0	100,000	0	100,000	0	400,000	0	400,000
221011	Printing, Stationery, Photocopying and	0	552,000	0	552,000	0	455,310	0	455,310
221012	Small Office Equipment	0	0	0	0	0	1,600	0	1,600
222001	Telecommunications	0	0	0	0	0	25,000	0	25,000
222003	Information and communications techn	0	0	0	0	0	809,948	0	809,948
224001	Medical and Agricultural supplies	0	1,326,000	0	1,326,000	0	1,031,501	0	1,031,501
224006	Agricultural Supplies	0	2,000,000	0	2,000,000	0	1,387,521	0	1,387,521
225001	Consultancy Services- Short term	0	0	0	0	0	545,877	0	545,877
227001	Travel inland	0	0	0	0	0	1,500,000	0	1,500,000
227002	Travel abroad	0	0	0	0	0	335,000	0	335,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	553,974	0	553,974
	Total Cost of Output 015102:	0	6,514,000	0	6,514,000	0	11,433,506	0	11,433,506
Output:015104 Agricultural research capacity strengthened									
221001	Advertising and Public Relations	0	0	0	0	0	255,582	0	255,582
221002	Workshops and Seminars	0	992,000	0	992,000	0	1,554,612	0	1,554,612
221003	Staff Training	0	1,600,000	0	1,600,000	0	1,240,500	0	1,240,500
221004	Recruitment Expenses	0	80,000	0	80,000	0	0	0	0
221006	Commissions and related charges	0	1,200,000	0	1,200,000	0	800,000	0	800,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	152,384	0	152,384
221008	Computer supplies and Information Te	0	250,000	0	250,000	0	509,031	0	509,031
221009	Welfare and Entertainment	0	280,000	0	280,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	998,210	0	998,210
221012	Small Office Equipment	0	156,000	0	156,000	0	574,945	0	574,945
221016	IFMS Recurrent costs	0	640,000	0	640,000	0	500,000	0	500,000
222001	Telecommunications	0	64,000	0	64,000	0	200,000	0	200,000
222002	Postage and Courier	0	15,000	0	15,000	0	42,418	0	42,418
222003	Information and communications techn	0	0	0	0	0	859,943	0	859,943
223004	Guard and Security services	0	360,000	0	360,000	0	0	0	0
223005	Electricity	0	396,000	0	396,000	0	0	0	0
224001	Medical and Agricultural supplies	0	0	0	0	0	555,623	0	555,623
224004	Cleaning and Sanitation	0	400,000	0	400,000	0	0	0	0
225001	Consultancy Services- Short term	0	1,372,000	0	1,372,000	0	887,668	0	887,668
226001	Insurances	0	80,000	0	80,000	0	0	0	0
227001	Travel inland	0	946,000	0	946,000	0	2,100,000	0	2,100,000
227002	Travel abroad	0	250,000	0	250,000	0	562,742	0	562,742
227004	Fuel, Lubricants and Oils	0	960,000	0	960,000	0	1,317,707	0	1,317,707
228001	Maintenance - Civil	0	588,000	0	588,000	0	1,388,203	0	1,388,203
228002	Maintenance - Vehicles	0	334,000	0	334,000	0	1,189,026	0	1,189,026
228003	Maintenance – Machinery, Equipment	0	360,000	0	360,000	0	508,399	0	508,399
228004	Maintenance – Other	0	100,108	0	100,108	0	290,261	0	290,261
	Total Cost of Output 015104:	0	11,423,108	0	11,423,108	0	16,487,254	0	16,487,254
Output:015105 Generation of technologies for priority commodities									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	422,869	0	422,869
221002	Workshops and Seminars	0	0	0	0	0	792,296	0	792,296
224001	Medical and Agricultural supplies	0	7,251,760	0	7,251,760	0	1,600,000	0	1,600,000
224006	Agricultural Supplies	0	0	0	0	0	3,086,043	0	3,086,043
225001	Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001	Travel inland	0	990,000	0	990,000	0	1,600,000	0	1,600,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	275,558	0	275,558

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
228002 Maintenance - Vehicles	0	0	0	0	0	64,200	0	64,200
<i>Total Cost of Output 015105:</i>	0	8,241,760	0	8,241,760	0	7,900,965	0	7,900,965
Total Cost of Outputs Provided	0	32,415,750	0	32,415,750	0	50,738,880	0	50,738,880
Outputs Funded								
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>								
264101 Contributions to Autonomous Institutio	0	38,000	0	38,000	0	0	0	0
<i>Total Cost of Output 015151:</i>	0	38,000	0	38,000	0	0	0	0
Total Cost of Outputs Funded	0	38,000	0	38,000	0	0	0	0
Capital Purchases								
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	10,500,000	0	10,500,000	0	7,000,000	0	7,000,000
312104 Other Structures	0	0	0	0	0	700,000	0	700,000
<i>Total Cost of Output 015172:</i>	0	10,500,000	0	10,500,000	0	7,700,000	0	7,700,000
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	700,000	0	700,000	0	700,000	0	700,000
<i>Total Cost of Output 015175:</i>	0	700,000	0	700,000	0	700,000	0	700,000
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	1,800,000	0	1,800,000	0	2,700,000	0	2,700,000
<i>Total Cost of Output 015176:</i>	0	1,800,000	0	1,800,000	0	2,700,000	0	2,700,000
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	8,410,000	0	8,410,000	0	5,000,000	0	5,000,000
<i>Total Cost of Output 015177:</i>	0	8,410,000	0	8,410,000	0	5,000,000	0	5,000,000
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	500,000	0	500,000	0	900,000	0	900,000
<i>Total Cost of Output 015178:</i>	0	500,000	0	500,000	0	900,000	0	900,000
Total Cost of Capital Purchases	0	21,910,000	0	21,910,000	0	17,000,000	0	17,000,000
Total Project 1139	0	54,363,750	0	54,363,750	0	67,738,880	0	67,738,880
<i>Total Excluding Taxes, Arrears and AIA</i>	0	54,363,750	0	54,363,750	0	67,738,880	0	67,738,880
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	37,610,778	54,363,750	7,008,882	98,983,410	40,126,069	67,738,88	6,271,885	114,136,834
<i>Total Excluding Taxes, Arrears and AIA</i>	36,867,739	54,363,750	0	91,231,489	40,126,069	67,738,88	0	107,864,949
Grand Total Vote 142	37,610,778	54,363,750	7,008,882	98,983,410	40,126,069	67,738,88	6,271,885	114,136,834
<i>Total Excluding Taxes, Arrears and AIA</i>	36,867,739	54,363,750	0	91,231,489	40,126,069	67,738,88	0	107,864,949

***where AIA is Appropriation in Aid

Vote:142 National Agricultural Research Organisation

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	47,000.00	58,788.88
424 Global Environment Facility	7,363.75	8,950.00
Total External Project Financing For Vote 142	54,363.75	67,738.88

Vote:143 Uganda Bureau of Statistics

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1455 Statistical production and Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Population and Social Statistics	684,368	481,088	0	1,165,456	837,238	1,796,529	0	2,633,766
02	Macro economic statistics	1,030,122	6,406,772	0	7,436,894	1,847,817	3,600,000	0	5,447,817
03	Business and Industry Statistics	675,288	3,093,493	0	3,768,781	1,130,168	2,043,493	0	3,173,661
04	Statistical Coordination Services	495,875	938,097	0	1,433,972	744,176	1,143,760	0	1,887,936
05	District Statistics and Capacity Building	611,930	1,295,608	0	1,907,538	927,675	1,195,608	0	2,123,283
06	Information Technology Services	688,101	983,500	0	1,671,600	1,085,534	1,104,460	0	2,189,994
07	Administrative Services	2,065,450	2,501,902	0	4,567,352	3,043,208	4,011,850	0	7,055,058
08	Communication and Public Relations	382,139	153,013	0	535,152	531,653	428,091	0	959,744
09	Financial Services	427,148	1,695,606	0	2,122,754	751,699	1,595,606	0	2,347,305
10	Internal Audit Services	243,140	354,216	0	597,356	320,833	456,090	0	776,923
11	Social Economic Surveys	662,700	1,172,129	0	1,834,828	645,450	3,327,432	0	3,972,882
12	Agriculture and Environmental Statistics	340,542	4,075,295	0	4,415,837	499,959	2,348,000	0	2,847,959
13	Geo - Information Services	322,712	161,271	0	483,983	484,104	261,072	0	745,176
Total Recurrent Budget Estimates for Vote Function:		8,629,514	23,311,990	0	31,941,504	12,849,514	23,311,990	0	36,161,504
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0045	Support to UBOS	15,416,957	0	0	15,416,957	14,896,842	0	0	14,896,842
1213	Population and Housing Census 2012	18,185,000	0	0	18,185,000	5,580,114	0	0	5,580,114
Total Development Budget Estimates for Vote Function:		33,601,957	0	0	33,601,957	20,476,957	0	0	20,476,957
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1455		65,543,461	0	0	65,543,461	56,638,461	0	0	56,638,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>65,118,461</i>	<i>0</i>	<i>0</i>	<i>65,118,461</i>	<i>56,638,461</i>	<i>0</i>	<i>0</i>	<i>56,638,461</i>
Total Vote 143		65,543,461	0	0	65,543,461	56,638,461	0	0	56,638,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>65,118,461</i>	<i>0</i>	<i>0</i>	<i>65,118,461</i>	<i>56,638,461</i>	<i>0</i>	<i>0</i>	<i>56,638,461</i>

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	54,626,504	0	0	54,626,504	49,374,551	0	0	49,374,551
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,829,514	0	0	10,829,514	12,849,514	0	0	12,849,514
211103 Allowances	921,540	0	0	921,540	6,882,220	0	0	6,882,220
212101 Social Security Contributions	1,014,142	0	0	1,014,142	1,765,966	0	0	1,765,966
212201 Social Security Contributions	68,810	0	0	68,810	0	0	0	0
213001 Medical expenses (To employees)	847,026	0	0	847,026	1,059,400	0	0	1,059,400
213004 Gratuity Expenses	0	0	0	0	804,304	0	0	804,304
221001 Advertising and Public Relations	762,741	0	0	762,741	557,333	0	0	557,333
221002 Workshops and Seminars	4,977,472	0	0	4,977,472	5,342,541	0	0	5,342,541
221003 Staff Training	687,629	0	0	687,629	783,035	0	0	783,035
221004 Recruitment Expenses	0	0	0	0	18,390	0	0	18,390
221005 Hire of Venue (chairs, projector, etc)	7,860	0	0	7,860	0	0	0	0
221007 Books, Periodicals & Newspapers	36,704	0	0	36,704	14,844	0	0	14,844
221008 Computer supplies and Information Technology (IT)	689,204	0	0	689,204	1,427,435	0	0	1,427,435
221009 Welfare and Entertainment	531,744	0	0	531,744	876,095	0	0	876,095
221011 Printing, Stationery, Photocopying and Binding	2,253,768	0	0	2,253,768	2,026,051	0	0	2,026,051
221012 Small Office Equipment	157,445	0	0	157,445	215,400	0	0	215,400
221016 IFMS Recurrent costs	180,000	0	0	180,000	100,000	0	0	100,000
221017 Subscriptions	7,840	0	0	7,840	14,000	0	0	14,000
222001 Telecommunications	538,489	0	0	538,489	236,186	0	0	236,186
222002 Postage and Courier	8,000	0	0	8,000	15,500	0	0	15,500
223001 Property Expenses	0	0	0	0	80,000	0	0	80,000
223003 Rent – (Produced Assets) to private entities	2,500,000	0	0	2,500,000	801,510	0	0	801,510
223004 Guard and Security services	523,760	0	0	523,760	288,550	0	0	288,550
223005 Electricity	1,060,000	0	0	1,060,000	498,000	0	0	498,000
223006 Water	120,000	0	0	120,000	74,690	0	0	74,690
225001 Consultancy Services- Short term	154,148	0	0	154,148	320,317	0	0	320,317
226001 Insurances	297,848	0	0	297,848	285,099	0	0	285,099
226002 Licenses	65,000	0	0	65,000	40,000	0	0	40,000
227001 Travel inland	22,044,370	0	0	22,044,370	8,835,951	0	0	8,835,951
227002 Travel abroad	305,148	0	0	305,148	901,217	0	0	901,217
227004 Fuel, Lubricants and Oils	1,643,260	0	0	1,643,260	895,406	0	0	895,406
228001 Maintenance - Civil	315,000	0	0	315,000	251,368	0	0	251,368
228002 Maintenance - Vehicles	906,241	0	0	906,241	803,229	0	0	803,229
228003 Maintenance – Machinery, Equipment & Furniture	171,800	0	0	171,800	311,000	0	0	311,000
Investment (Capital Purchases)	10,916,957	0	0	10,916,957	7,263,910	0	0	7,263,910
312101 Non-Residential Buildings	5,738,398	0	0	5,738,398	5,000,000	0	0	5,000,000
312104 Other Structures	490,000	0	0	490,000	0	0	0	0
312201 Transport Equipment	1,771,559	0	0	1,771,559	2,090,190	0	0	2,090,190
312202 Machinery and Equipment	2,400,000	0	0	2,400,000	130,600	0	0	130,600
312203 Furniture & Fixtures	92,000	0	0	92,000	43,120	0	0	43,120
312204 Taxes on Machinery, Furniture & Vehicles	425,000	0	0	425,000	0	0	0	0
Grand Total Vote 143	65,543,461	0	0	65,543,461	56,638,461	0	0	56,638,461
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>65,118,461</i>	<i>0</i>	<i>0</i>	<i>65,118,461</i>	<i>56,638,461</i>	<i>0</i>	<i>0</i>	<i>56,638,461</i>

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145502 Population and Social Statistics indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	684,368	0	0	684,368	837,238	0	0	837,238
211103	Allowances	0	239,267	0	239,267	0	285,600	0	285,600
212101	Social Security Contributions	0	68,438	0	68,438	0	112,284	0	112,284
213001	Medical expenses (To employees)	0	0	0	0	0	9,800	0	9,800
213004	Gratuity Expenses	0	0	0	0	0	41,862	0	41,862
221001	Advertising and Public Relations	0	0	0	0	0	3,750	0	3,750
221002	Workshops and Seminars	0	68,368	0	68,368	0	507,640	0	507,640
221003	Staff Training	0	0	0	0	0	19,960	0	19,960
221004	Recruitment Expenses	0	0	0	0	0	2,640	0	2,640
221005	Hire of Venue (chairs, projector, etc)	0	4,300	0	4,300	0	0	0	0
221008	Computer supplies and Information Te	0	0	0	0	0	117,000	0	117,000
221011	Printing, Stationery, Photocopying and	0	62,716	0	62,716	0	53,716	0	53,716
221012	Small Office Equipment	0	0	0	0	0	2,700	0	2,700
222001	Telecommunications	0	0	0	0	0	17,299	0	17,299
227001	Travel inland	0	0	0	0	0	525,850	0	525,850
227002	Travel abroad	0	0	0	0	0	77,028	0	77,028
227004	Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	0	19,400	0	19,400
Total Cost of Output 145502:		684,368	481,088	0	1,165,456	837,238	1,796,529	0	2,633,766
Total Cost of Outputs Provided		684,368	481,088	0	1,165,456	837,238	1,796,529	0	2,633,766
Total Programme 01		684,368	481,088	0	1,165,456	837,238	1,796,529	0	2,633,766
<i>Total Excluding Arrears and AIA</i>		<i>684,368</i>	<i>481,088</i>	<i>0</i>	<i>1,165,456</i>	<i>837,238</i>	<i>1,796,529</i>	<i>0</i>	<i>2,633,766</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145501 Economic statistical indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	1,030,122	0	0	1,030,122	1,847,817	0	0	1,847,817
211103	Allowances	0	402,976	0	402,976	0	1,169,940	0	1,169,940
212101	Social Security Contributions	0	103,012	0	103,012	0	308,938	0	308,938
213001	Medical expenses (To employees)	0	31,200	0	31,200	0	72,600	0	72,600
213004	Gratuity Expenses	0	0	0	0	0	95,972	0	95,972
221001	Advertising and Public Relations	0	22,000	0	22,000	0	0	0	0
221002	Workshops and Seminars	0	82,950	0	82,950	0	193,788	0	193,788
221003	Staff Training	0	132,050	0	132,050	0	19,945	0	19,945
221008	Computer supplies and Information Te	0	8,000	0	8,000	0	28,400	0	28,400
221009	Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	66,250	0	66,250	0	109,603	0	109,603
222001	Telecommunications	0	0	0	0	0	1,150	0	1,150
227001	Travel inland	0	5,378,106	0	5,378,106	0	1,449,309	0	1,449,309
227002	Travel abroad	0	40,000	0	40,000	0	68,355	0	68,355
227004	Fuel, Lubricants and Oils	0	40,227	0	40,227	0	16,000	0	16,000
228002	Maintenance - Vehicles	0	80,000	0	80,000	0	66,000	0	66,000
Total Cost of Output 145501:		1,030,122	6,406,772	0	7,436,894	1,847,817	3,600,000	0	5,447,817
Total Cost of Outputs Provided		1,030,122	6,406,772	0	7,436,894	1,847,817	3,600,000	0	5,447,817
Total Programme 02		1,030,122	6,406,772	0	7,436,894	1,847,817	3,600,000	0	5,447,817
<i>Total Excluding Arrears and AIA</i>		<i>1,030,122</i>	<i>6,406,772</i>	<i>0</i>	<i>7,436,894</i>	<i>1,847,817</i>	<i>3,600,000</i>	<i>0</i>	<i>5,447,817</i>

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	675,288	0	0	675,288	1,130,168	0	0	1,130,168	
211103 Allowances	0	0	0	0	0	113,513	0	113,513	
212101 Social Security Contributions	0	67,529	0	67,529	0	124,368	0	124,368	
213004 Gratuity Expenses	0	0	0	0	0	56,508	0	56,508	
221002 Workshops and Seminars	0	69,646	0	69,646	0	244,124	0	244,124	
221003 Staff Training	0	55,589	0	55,589	0	21,285	0	21,285	
221008 Computer supplies and Information Te	0	26,150	0	26,150	0	173,845	0	173,845	
221009 Welfare and Entertainment	0	1,944	0	1,944	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	16,965	0	16,965	0	0	0	0	
221012 Small Office Equipment	0	4,177	0	4,177	0	11,133	0	11,133	
222001 Telecommunications	0	1,600	0	1,600	0	7,837	0	7,837	
225001 Consultancy Services- Short term	0	10,015	0	10,015	0	70,317	0	70,317	
226001 Insurances	0	700	0	700	0	0	0	0	
227001 Travel inland	0	2,800,075	0	2,800,075	0	1,156,972	0	1,156,972	
227002 Travel abroad	0	19,103	0	19,103	0	1,933	0	1,933	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,658	0	61,658	
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0	
<i>Total Cost of Output 145503:</i>	<i>675,288</i>	<i>3,093,493</i>	<i>0</i>	<i>3,768,781</i>	<i>1,130,168</i>	<i>2,043,493</i>	<i>0</i>	<i>3,173,661</i>	
Total Cost of Outputs Provided	675,288	3,093,493	0	3,768,781	1,130,168	2,043,493	0	3,173,661	
Total Programme 03	675,288	3,093,493	0	3,768,781	1,130,168	2,043,493	0	3,173,661	
<i>Total Excluding Arrears and AIA</i>	<i>675,288</i>	<i>3,093,493</i>	<i>0</i>	<i>3,768,781</i>	<i>1,130,168</i>	<i>2,043,493</i>	<i>0</i>	<i>3,173,661</i>	

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	495,875	0	0	495,875	744,176	0	0	744,176	
211103 Allowances	0	31,000	0	31,000	0	0	0	0	
212101 Social Security Contributions	0	49,587	0	49,587	0	74,418	0	74,418	
213004 Gratuity Expenses	0	0	0	0	0	37,209	0	37,209	
221001 Advertising and Public Relations	0	0	0	0	0	2,400	0	2,400	
221002 Workshops and Seminars	0	500,873	0	500,873	0	767,569	0	767,569	
221003 Staff Training	0	76,250	0	76,250	0	6,000	0	6,000	
221005 Hire of Venue (chairs, projector, etc)	0	3,560	0	3,560	0	0	0	0	
221008 Computer supplies and Information Te	0	2,500	0	2,500	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	74,290	0	74,290	
221012 Small Office Equipment	0	1,033	0	1,033	0	20,290	0	20,290	
222001 Telecommunications	0	2,100	0	2,100	0	0	0	0	
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0	
227001 Travel inland	0	208,594	0	208,594	0	126,025	0	126,025	
227002 Travel abroad	0	0	0	0	0	31,560	0	31,560	
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	0	0	0	
228002 Maintenance - Vehicles	0	900	0	900	0	4,000	0	4,000	
<i>Total Cost of Output 145506:</i>	<i>495,875</i>	<i>938,097</i>	<i>0</i>	<i>1,433,972</i>	<i>744,176</i>	<i>1,143,760</i>	<i>0</i>	<i>1,887,936</i>	
Total Cost of Outputs Provided	495,875	938,097	0	1,433,972	744,176	1,143,760	0	1,887,936	
Total Programme 04	495,875	938,097	0	1,433,972	744,176	1,143,760	0	1,887,936	
<i>Total Excluding Arrears and AIA</i>	<i>495,875</i>	<i>938,097</i>	<i>0</i>	<i>1,433,972</i>	<i>744,176</i>	<i>1,143,760</i>	<i>0</i>	<i>1,887,936</i>	

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	611,930	0	0	611,930	927,675	0	0	927,675
211103 Allowances	0	0	0	0	0	117,818	0	117,818
212101 Social Security Contributions	0	61,193	0	61,193	0	104,549	0	104,549
213004 Gratuity Expenses	0	0	0	0	0	46,384	0	46,384
221001 Advertising and Public Relations	0	31,457	0	31,457	0	9,924	0	9,924
221002 Workshops and Seminars	0	60,000	0	60,000	0	369,564	0	369,564
221003 Staff Training	0	50,000	0	50,000	0	21,252	0	21,252
221008 Computer supplies and Information Te	0	5,000	0	5,000	0	49,687	0	49,687
221009 Welfare and Entertainment	0	3,200	0	3,200	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and	0	57,430	0	57,430	0	54,928	0	54,928
221012 Small Office Equipment	0	0	0	0	0	9,600	0	9,600
227001 Travel inland	0	781,928	0	781,928	0	377,401	0	377,401
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	185,400	0	185,400	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	18,000	0	18,000
Total Cost of Output 145504:	611,930	1,295,608	0	1,907,538	927,675	1,195,608	0	2,123,283
Total Cost of Outputs Provided	611,930	1,295,608	0	1,907,538	927,675	1,195,608	0	2,123,283
Total Programme 05	611,930	1,295,608	0	1,907,538	927,675	1,195,608	0	2,123,283
<i>Total Excluding Arrears and AIA</i>	<i>611,930</i>	<i>1,295,608</i>	<i>0</i>	<i>1,907,538</i>	<i>927,675</i>	<i>1,195,608</i>	<i>0</i>	<i>2,123,283</i>

Programme 06 Information Technology Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145505 National statistical system database maintained								
211102 Contract Staff Salaries (Incl. Casuals, T	688,101	0	0	688,101	1,085,534	0	0	1,085,534
212101 Social Security Contributions	0	0	0	0	0	108,553	0	108,553
212201 Social Security Contributions	0	68,810	0	68,810	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	54,277	0	54,277
221002 Workshops and Seminars	0	0	0	0	0	23,800	0	23,800
221003 Staff Training	0	75,614	0	75,614	0	65,200	0	65,200
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	1,500	0	1,500
221008 Computer supplies and Information Te	0	559,590	0	559,590	0	398,449	0	398,449
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	80,000	0	80,000
221017 Subscriptions	0	500	0	500	0	2,000	0	2,000
222001 Telecommunications	0	131,939	0	131,939	0	172,000	0	172,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	20,000	0	20,000
227001 Travel inland	0	8,400	0	8,400	0	0	0	0
227002 Travel abroad	0	23,630	0	23,630	0	28,280	0	28,280
227004 Fuel, Lubricants and Oils	0	7,316	0	7,316	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	8,000	0	8,000	0	146,400	0	146,400
Total Cost of Output 145505:	688,101	983,500	0	1,671,600	1,085,534	1,104,460	0	2,189,994
Total Cost of Outputs Provided	688,101	983,500	0	1,671,600	1,085,534	1,104,460	0	2,189,994
Total Programme 06	688,101	983,500	0	1,671,600	1,085,534	1,104,460	0	2,189,994
<i>Total Excluding Arrears and AIA</i>	<i>688,101</i>	<i>983,500</i>	<i>0</i>	<i>1,671,600</i>	<i>1,085,534</i>	<i>1,104,460</i>	<i>0</i>	<i>2,189,994</i>

Programme 07 Administrative Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:145506 Statistical Coordination and Administrative Support Services

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211102	Contract Staff Salaries (Incl. Casuals, T	2,065,450	0	0	2,065,450	3,043,208	0	0	3,043,208
211103	Allowances	0	93,976	0	93,976	0	80,000	0	80,000
212101	Social Security Contributions	0	206,545	0	206,545	0	304,321	0	304,321
213001	Medical expenses (To employees)	0	378,176	0	378,176	0	800,500	0	800,500
213004	Gratuity Expenses	0	0	0	0	0	152,160	0	152,160
221001	Advertising and Public Relations	0	14,532	0	14,532	0	0	0	0
221002	Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003	Staff Training	0	41,000	0	41,000	0	80,000	0	80,000
221004	Recruitment Expenses	0	0	0	0	0	15,500	0	15,500
221007	Books, Periodicals & Newspapers	0	35,004	0	35,004	0	10,000	0	10,000
221009	Welfare and Entertainment	0	67,600	0	67,600	0	230,400	0	230,400
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	68,000	0	68,000
221012	Small Office Equipment	0	12,200	0	12,200	0	17,000	0	17,000
221017	Subscriptions	0	5,340	0	5,340	0	0	0	0
222001	Telecommunications	0	38,000	0	38,000	0	0	0	0
222002	Postage and Courier	0	8,000	0	8,000	0	12,000	0	12,000
223001	Property Expenses	0	0	0	0	0	80,000	0	80,000
223003	Rent – (Produced Assets) to private ent	0	0	0	0	0	48,000	0	48,000
223004	Guard and Security services	0	173,760	0	173,760	0	192,550	0	192,550
223005	Electricity	0	450,000	0	450,000	0	480,000	0	480,000
223006	Water	0	40,000	0	40,000	0	56,400	0	56,400
225001	Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
226001	Insurances	0	67,148	0	67,148	0	0	0	0
227001	Travel inland	0	0	0	0	0	20,000	0	20,000
227002	Travel abroad	0	64,400	0	64,400	0	318,000	0	318,000
227004	Fuel, Lubricants and Oils	0	230,100	0	230,100	0	476,116	0	476,116
228001	Maintenance - Civil	0	129,600	0	129,600	0	171,968	0	171,968
228002	Maintenance - Vehicles	0	264,721	0	264,721	0	236,934	0	236,934
228003	Maintenance – Machinery, Equipment	0	161,800	0	161,800	0	142,000	0	142,000
Total Cost of Output 145506:		2,065,450	2,501,902	0	4,567,352	3,043,208	4,011,850	0	7,055,058
Total Cost of Outputs Provided		2,065,450	2,501,902	0	4,567,352	3,043,208	4,011,850	0	7,055,058
Total Programme 07		2,065,450	2,501,902	0	4,567,352	3,043,208	4,011,850	0	7,055,058
<i>Total Excluding Arrears and AIA</i>		<i>2,065,450</i>	<i>2,501,902</i>	<i>0</i>	<i>4,567,352</i>	<i>3,043,208</i>	<i>4,011,850</i>	<i>0</i>	<i>7,055,058</i>

Programme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	382,139	0	0	382,139	531,653	0	0	531,653
212101	Social Security Contributions	0	38,214	0	38,214	0	56,183	0	56,183
213004	Gratuity Expenses	0	0	0	0	0	28,091	0	28,091
221001	Advertising and Public Relations	0	54,799	0	54,799	0	268,417	0	268,417
221002	Workshops and Seminars	0	15,000	0	15,000	0	34,400	0	34,400
221003	Staff Training	0	25,000	0	25,000	0	20,000	0	20,000
221008	Computer supplies and Information Te	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
221012	Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	0	0	0	0	8,000	0	8,000
227002	Travel abroad	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 145506:		382,139	153,013	0	535,152	531,653	428,091	0	959,744
Total Cost of Outputs Provided		382,139	153,013	987	535,152	531,653	428,091	0	959,744

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 08 Communication and Public Relations

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 08	382,139	153,013	0	535,152	531,653	428,091	0	959,744
<i>Total Excluding Arrears and AIA</i>	<i>382,139</i>	<i>153,013</i>	<i>0</i>	<i>535,152</i>	<i>531,653</i>	<i>428,091</i>	<i>0</i>	<i>959,744</i>

Programme 09 Financial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	427,148	0	0	427,148	751,699	0	0	751,699
211103 Allowances	0	154,321	0	154,321	0	0	0	0
212101 Social Security Contributions	0	42,715	0	42,715	0	72,145	0	72,145
213004 Gratuity Expenses	0	0	0	0	0	36,073	0	36,073
221002 Workshops and Seminars	0	357,635	0	357,635	0	444,388	0	444,388
221003 Staff Training	0	113,100	0	113,100	0	174,000	0	174,000
221008 Computer supplies and Information Te	0	40,000	0	40,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and	0	80,600	0	80,600	0	128,000	0	128,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	180,000	0	180,000	0	100,000	0	100,000
221017 Subscriptions	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	20,800	0	20,800	0	50,000	0	50,000
226002 Licenses	0	65,000	0	65,000	0	40,000	0	40,000
227001 Travel inland	0	530,155	0	530,155	0	356,000	0	356,000
227002 Travel abroad	0	40,000	0	40,000	0	133,000	0	133,000
227004 Fuel, Lubricants and Oils	0	71,280	0	71,280	0	0	0	0
Total Cost of Output 145506:	427,148	1,695,606	0	2,122,754	751,699	1,595,606	0	2,347,305
Total Cost of Outputs Provided	427,148	1,695,606	0	2,122,754	751,699	1,595,606	0	2,347,305
Total Programme 09	427,148	1,695,606	0	2,122,754	751,699	1,595,606	0	2,347,305
<i>Total Excluding Arrears and AIA</i>	<i>427,148</i>	<i>1,695,606</i>	<i>0</i>	<i>2,122,754</i>	<i>751,699</i>	<i>1,595,606</i>	<i>0</i>	<i>2,347,305</i>

Programme 10 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	243,140	0	0	243,140	320,833	0	0	320,833
212101 Social Security Contributions	0	24,314	0	24,314	0	32,083	0	32,083
213004 Gratuity Expenses	0	0	0	0	0	16,042	0	16,042
221003 Staff Training	0	32,526	0	32,526	0	65,394	0	65,394
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	277,350	0	277,350	0	284,850	0	284,850
227002 Travel abroad	0	20,026	0	20,026	0	32,722	0	32,722
Total Cost of Output 145506:	243,140	354,216	0	597,356	320,833	456,090	0	776,923
Total Cost of Outputs Provided	243,140	354,216	0	597,356	320,833	456,090	0	776,923
Total Programme 10	243,140	354,216	0	597,356	320,833	456,090	0	776,923
<i>Total Excluding Arrears and AIA</i>	<i>243,140</i>	<i>354,216</i>	<i>0</i>	<i>597,356</i>	<i>320,833</i>	<i>456,090</i>	<i>0</i>	<i>776,923</i>

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	662,700	0	0	662,700	645,450	0	0	645,450
211103 Allowances	0	0	0	0	0	891,818	0	891,818
212101 Social Security Contributions	0	66,270	0	66,270	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	988	0	0	189,526	0	189,526

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	4,333	0	4,333	0	10,000	0	10,000
221002	Workshops and Seminars	0	163,000	0	163,000	0	189,156	0	189,156
221003	Staff Training	0	86,500	0	86,500	0	0	0	0
221008	Computer supplies and Information Te	0	4,155	0	4,155	0	0	0	0
221009	Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	54,540	0	54,540	0	56,000	0	56,000
221017	Subscriptions	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	4,850	0	4,850	0	0	0	0
225001	Consultancy Services- Short term	0	3,333	0	3,333	0	15,000	0	15,000
226001	Insurances	0	50,000	0	50,000	0	80,000	0	80,000
227001	Travel inland	0	564,642	0	564,642	0	1,625,932	0	1,625,932
227002	Travel abroad	0	25,250	0	25,250	0	0	0	0
227004	Fuel, Lubricants and Oils	0	46,636	0	46,636	0	100,000	0	100,000
228002	Maintenance - Vehicles	0	83,620	0	83,620	0	121,000	0	121,000
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	19,000	0	19,000
Total Cost of Output 145502:		662,700	1,172,129	0	1,834,828	645,450	3,327,432	0	3,972,882
Total Cost of Outputs Provided		662,700	1,172,129	0	1,834,828	645,450	3,327,432	0	3,972,882
Total Programme 11		662,700	1,172,129	0	1,834,828	645,450	3,327,432	0	3,972,882
<i>Total Excluding Arrears and AIA</i>		<i>662,700</i>	<i>1,172,129</i>	<i>0</i>	<i>1,834,828</i>	<i>645,450</i>	<i>3,327,432</i>	<i>0</i>	<i>3,972,882</i>

Programme 12 Agriculture and Environmental Statistics

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145503 Industrial and Agricultural indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	340,542	0	0	340,542	499,959	0	0	499,959
211103	Allowances	0	0	0	0	0	598,844	0	598,844
212101	Social Security Contributions	0	34,054	0	34,054	0	99,904	0	99,904
213001	Medical expenses (To employees)	0	0	0	0	0	36,000	0	36,000
213004	Gratuity Expenses	0	0	0	0	0	24,998	0	24,998
221001	Advertising and Public Relations	0	0	0	0	0	12,742	0	12,742
221002	Workshops and Seminars	0	34,000	0	34,000	0	187,986	0	187,986
221008	Computer supplies and Information Te	0	20,800	0	20,800	0	71,729	0	71,729
221009	Welfare and Entertainment	0	0	0	0	0	6,500	0	6,500
221011	Printing, Stationery, Photocopying and	0	1,467	0	1,467	0	68,360	0	68,360
221012	Small Office Equipment	0	870	0	870	0	124,553	0	124,553
222001	Telecommunications	0	0	0	0	0	13,500	0	13,500
225001	Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001	Travel inland	0	3,935,364	0	3,935,364	0	895,552	0	895,552
227002	Travel abroad	0	32,739	0	32,739	0	36,000	0	36,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	32,832	0	32,832
228002	Maintenance - Vehicles	0	16,000	0	16,000	0	58,500	0	58,500
Total Cost of Output 145503:		340,542	4,075,295	0	4,415,837	499,959	2,348,000	0	2,847,959
Total Cost of Outputs Provided		340,542	4,075,295	0	4,415,837	499,959	2,348,000	0	2,847,959
Total Programme 12		340,542	4,075,295	0	4,415,837	499,959	2,348,000	0	2,847,959
<i>Total Excluding Arrears and AIA</i>		<i>340,542</i>	<i>4,075,295</i>	<i>0</i>	<i>4,415,837</i>	<i>499,959</i>	<i>2,348,000</i>	<i>0</i>	<i>2,847,959</i>

Programme 13 Geo - Information Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145502 Population and Social Statistics indicators									
211102	Contract Staff Salaries (Incl. Casuals, T	322,712	0	0	322,712	484,104	0	0	484,104

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 13 Geo - Information Services

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
212101 Social Security Contributions	0	32,271	0	32,271	0	50,406	0	50,406
213001 Medical expenses (To employees)	0	1,650	0	1,650	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	25,203	0	25,203
221001 Advertising and Public Relations	0	15,620	0	15,620	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	18,397	0	18,397
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	0	250	0	250
221008 Computer supplies and Information Te	0	23,009	0	23,009	0	16,060	0	16,060
221009 Welfare and Entertainment	0	0	0	0	0	1,163	0	1,163
221011 Printing, Stationery, Photocopying and	0	11,800	0	11,800	0	31,777	0	31,777
221012 Small Office Equipment	0	1,165	0	1,165	0	4,000	0	4,000
227001 Travel inland	0	69,756	0	69,756	0	47,176	0	47,176
227002 Travel abroad	0	0	0	0	0	23,840	0	23,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 145502:	322,712	161,271	0	483,983	484,104	261,072	0	745,176
Total Cost of Outputs Provided	322,712	161,271	0	483,983	484,104	261,072	0	745,176
Total Programme 13	322,712	161,271	0	483,983	484,104	261,072	0	745,176
<i>Total Excluding Arrears and AIA</i>	<i>322,712</i>	<i>161,271</i>	<i>0</i>	<i>483,983</i>	<i>484,104</i>	<i>261,072</i>	<i>0</i>	<i>745,176</i>

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:145502 Population and Social Statistics indicators								
211103 Allowances	0	0	0	0	3,503,600	0	0	3,503,600
212101 Social Security Contributions	0	0	0	0	165,200	0	0	165,200
213001 Medical expenses (To employees)	0	0	0	0	22,500	0	0	22,500
221001 Advertising and Public Relations	0	0	0	0	225,000	0	0	225,000
221002 Workshops and Seminars	0	0	0	0	590,877	0	0	590,877
221009 Welfare and Entertainment	0	0	0	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	263,500	0	0	263,500
227001 Travel inland	4,500,000	0	0	4,500,000	1,941,524	0	0	1,941,524
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 145502:	4,500,000	0	0	4,500,000	6,827,201	0	0	6,827,201
Output:145506 Statistical Coordination and Administrative Support Services								
221008 Computer supplies and Information Te	0	0	0	0	116,000	0	0	116,000
221009 Welfare and Entertainment	0	0	0	0	531,032	0	0	531,032
226001 Insurances	0	0	0	0	158,699	0	0	158,699
Total Cost of Output 145506:	0	0	0	0	805,731	0	0	805,731
Total Cost of Outputs Provided	4,500,000	0	0	4,500,000	7,632,932	0	0	7,632,932
Capital Purchases								
Output:145572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	5,738,398	0	0	5,738,398	5,000,000	0	0	5,000,000
312104 Other Structures	490,000	0	0	490,000	0	0	0	0
Total Cost of Output 145572:	6,228,398	0	0	6,228,398	5,000,000	0	0	5,000,000
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,771,559	0	0	1,771,559	2,090,190	0	0	2,090,190
312204 Taxes on Machinery, Furniture & Vehi	425,000	0	0	425,000	0	0	0	0
Total Cost of Output 145575:	2,196,559	0	0	2,196,559	2,090,190	0	0	2,090,190

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Project 0045 Support to UBOS

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	2,400,000	0	0	2,400,000	130,600	0	0	130,600
<i>Total Cost of Output 145576:</i>		<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>130,600</i>	<i>0</i>	<i>0</i>	<i>130,600</i>
<i>Output:145578 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	92,000	0	0	92,000	43,120	0	0	43,120
<i>Total Cost of Output 145578:</i>		<i>92,000</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>43,120</i>	<i>0</i>	<i>0</i>	<i>43,120</i>
Total Cost of Capital Purchases		10,916,957	0	0	10,916,957	7,263,910	0	0	7,263,910
Total Project 0045		15,416,957	0	0	15,416,957	14,896,842	0	0	14,896,842
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,991,957</i>	<i>0</i>	<i>0</i>	<i>14,991,957</i>	<i>14,896,842</i>	<i>0</i>	<i>0</i>	<i>14,896,842</i>

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
<i>Output:145502 Population and Social Statistics indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	2,200,000	0	0	2,200,000	0	0	0	0
211103	Allowances	0	0	0	0	121,087	0	0	121,087
212101	Social Security Contributions	220,000	0	0	220,000	152,615	0	0	152,615
213001	Medical expenses (To employees)	426,000	0	0	426,000	88,000	0	0	88,000
221001	Advertising and Public Relations	620,000	0	0	620,000	25,100	0	0	25,100
221002	Workshops and Seminars	3,600,000	0	0	3,600,000	1,770,850	0	0	1,770,850
221003	Staff Training	0	0	0	0	270,000	0	0	270,000
221007	Books, Periodicals & Newspapers	0	0	0	0	3,344	0	0	3,344
221008	Computer supplies and Information Te	0	0	0	0	416,263	0	0	416,263
221009	Welfare and Entertainment	430,000	0	0	430,000	65,500	0	0	65,500
221011	Printing, Stationery, Photocopying and	1,872,000	0	0	1,872,000	1,034,877	0	0	1,034,877
221012	Small Office Equipment	138,000	0	0	138,000	6,124	0	0	6,124
222001	Telecommunications	360,000	0	0	360,000	24,400	0	0	24,400
222002	Postage and Courier	0	0	0	0	3,500	0	0	3,500
223003	Rent – (Produced Assets) to private ent	2,500,000	0	0	2,500,000	753,510	0	0	753,510
223004	Guard and Security services	350,000	0	0	350,000	96,000	0	0	96,000
223005	Electricity	610,000	0	0	610,000	18,000	0	0	18,000
223006	Water	80,000	0	0	80,000	18,290	0	0	18,290
225001	Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
226001	Insurances	180,000	0	0	180,000	46,400	0	0	46,400
227001	Travel inland	2,990,000	0	0	2,990,000	21,360	0	0	21,360
227002	Travel abroad	0	0	0	0	140,500	0	0	140,500
227004	Fuel, Lubricants and Oils	1,208,000	0	0	1,208,000	200,000	0	0	200,000
228001	Maintenance - Civil	0	0	0	0	79,400	0	0	79,400
228002	Maintenance - Vehicles	401,000	0	0	401,000	181,394	0	0	181,394
228003	Maintenance – Machinery, Equipment	0	0	0	0	3,600	0	0	3,600
<i>Total Cost of Output 145502:</i>		<i>18,185,000</i>	<i>0</i>	<i>0</i>	<i>18,185,000</i>	<i>5,580,114</i>	<i>0</i>	<i>0</i>	<i>5,580,114</i>
Total Cost of Outputs Provided		18,185,000	0	0	18,185,000	5,580,114	0	0	5,580,114
Total Project 1213		18,185,000	0	0	18,185,000	5,580,114	0	0	5,580,114
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>18,185,000</i>	<i>0</i>	<i>0</i>	<i>18,185,000</i>	<i>5,580,114</i>	<i>0</i>	<i>0</i>	<i>5,580,114</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55		65,543,461	0	0	65,543,461	56,638,461	0	0	56,638,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>65,118,461</i>	<i>0</i>	<i>0</i>	<i>65,118,461</i>	<i>56,638,461</i>	<i>0</i>	<i>0</i>	<i>56,638,461</i>

Vote:143 Uganda Bureau of Statistics

Grand Total Vote 143	65,543,461	0	0	65,543,461	56,638,461	0	56,638,461
Total Excluding Taxes, Arrears and AIA	65,118,461	0	0	65,118,461	56,638,461	0	56,638,461

***where AIA is Appropriation in Aid

Vote:144 Uganda Police Force

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1256 Police Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Command and Control	4,878,253	39,771,473	44,649,727	7,634,253	49,258,078	56,892,331
02	Directorate of Administration	3,748,419	1,247,343	4,995,761	6,504,419	1,119,343	7,623,761
03	Directorate of Human Resource Mangement & Dev't	11,959,030	23,339,018	35,298,048	14,715,030	17,265,217	31,980,247
04	Directorate of Police Operations	3,233,971	2,052,747	5,286,718	5,989,971	2,052,747	8,042,718
05	Directorate of Criminal Intellegence and Invest'ns	23,024,469	8,773,589	31,798,058	25,780,469	7,598,589	33,379,058
06	Directorate of Counter Terrorism.	6,681,049	4,573,127	11,254,176	9,437,049	3,448,127	12,885,176
07	Directorate of Logistics and Engineering	3,058,576	86,372,336	89,430,912	5,814,576	71,249,401	77,063,977
08	Directorate of Interpol & Peace Support Operations	1,887,336	2,378,067	4,265,402	4,643,336	2,378,067	7,021,402
09	Directorate of Information and Communications Tech	1,731,874	4,040,289	5,772,162	4,487,874	3,440,289	7,928,162
10	Directorate of Political Commissariat	9,602,769	7,088,125	16,690,894	12,358,769	6,538,125	18,896,894
11	Directorate of Research, Planning and Development	1,606,774	771,625	2,378,399	4,362,774	646,625	5,009,399
12	Kampala Metropolitan Police	17,750,027	1,856,625	19,606,652	20,506,027	1,731,625	22,237,652
13	Specialised Forces Unit	105,840,349	60,614,752	166,455,101	114,108,349	22,225,553	136,333,902
14	Internal Audit Unit	48,018	414,751	462,768	58,423	189,751	248,173
Total Recurrent Budget Estimates for Vote Function:		195,050,914	243,293,866	438,344,780	236,401,319	189,141,536	425,542,855
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0385	Assistance to Uganda Police	101,663,769	0	101,663,769	101,663,769	0	101,663,769
Total Development Budget Estimates for Vote Function:		101,663,769	0	101,663,769	101,663,769	0	101,663,769
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1256		540,008,549	0	540,008,549	527,206,624	0	527,206,624
<i>Total Excluding Taxes and Arrears</i>		<i>527,932,738</i>	<i>0</i>	<i>527,932,738</i>	<i>525,769,244</i>	<i>0</i>	<i>525,769,244</i>
Total Vote 144		540,008,549	0	540,008,549	527,206,624	0	527,206,624
<i>Total Excluding Taxes and Arrears</i>		<i>527,932,738</i>	<i>0</i>	<i>527,932,738</i>	<i>525,769,244</i>	<i>0</i>	<i>525,769,244</i>

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	425,700,528	0	425,700,528	423,835,475	0	423,835,475
211101 General Staff Salaries	194,887,206	0	194,887,206	230,423,035	0	230,423,035
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	5,814,576	0	5,814,576
211103 Allowances	1,403,078	0	1,403,078	1,701,520	0	1,701,520
211104 Statutory salaries	163,708	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	6,933,513	0	6,933,513	12,203,042	0	12,203,042
213001 Medical expenses (To employees)	310,000	0	310,000	210,000	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	186,000	186,000	0	186,000
213004 Gratuity Expenses	7,064,970	0	7,064,970	12,281,541	0	12,281,541
221001 Advertising and Public Relations	588,240	0	588,240	388,240	0	388,240
221002 Workshops and Seminars	122,000	0	122,000	122,000	0	122,000
221003 Staff Training	21,324,368	0	21,324,368	15,223,857	0	15,223,857
221004 Recruitment Expenses	427,900	0	427,900	0	0	0
221006 Commissions and related charges	508,400	0	508,400	108,400	0	108,400
221007 Books, Periodicals & Newspapers	20,984	0	20,984	20,984	0	20,984
221008 Computer supplies and Information Technology (IT)	1,172,646	0	1,172,646	872,646	0	872,646
221009 Welfare and Entertainment	225,826	0	225,826	226,126	0	226,126
221010 Special Meals and Drinks	50,124,324	0	50,124,324	32,100,324	0	32,100,324
221011 Printing, Stationery, Photocopying and Binding	1,695,390	0	1,695,390	2,000,000	0	2,000,000
221012 Small Office Equipment	180,040	0	180,040	180,040	0	180,040
221016 IFMS Recurrent costs	30,021	0	30,021	30,021	0	30,021
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	2,341,218	0	2,341,218	2,041,218	0	2,041,218
223001 Property Expenses	908,305	0	908,305	800,000	0	800,000
223003 Rent – (Produced Assets) to private entities	3,900,240	0	3,900,240	3,900,240	0	3,900,240
223005 Electricity	11,666,602	0	11,666,602	11,666,602	0	11,666,602
223006 Water	6,029,953	0	6,029,953	6,029,953	0	6,029,953
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305
224001 Medical and Agricultural supplies	298,237	0	298,237	278,237	0	278,237
224003 Classified Expenditure	19,970,000	0	19,970,000	18,970,000	0	18,970,000
224004 Cleaning and Sanitation	3,645,755	0	3,645,755	3,645,755	0	3,645,755
224005 Uniforms, Beddings and Protective Gear	14,260,173	0	14,260,173	10,108,178	0	10,108,178
224006 Agricultural Supplies	110,000	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	200,000	200,000	0	200,000
226001 Insurances	1,355,178	0	1,355,178	1,355,178	0	1,355,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel inland	10,097,820	0	10,097,820	3,753,820	0	3,753,820
227002 Travel abroad	1,593,565	0	1,593,565	1,593,565	0	1,593,565
227003 Carriage, Haulage, Freight and transport hire	141,120	0	141,120	141,120	0	141,120
227004 Fuel, Lubricants and Oils	48,409,438	0	48,409,438	32,961,239	0	32,961,239
228001 Maintenance - Civil	2,000,390	0	2,000,390	2,000,390	0	2,000,390
228002 Maintenance - Vehicles	8,332,855	0	8,332,855	6,532,855	0	6,532,855
228003 Maintenance – Machinery, Equipment & Furniture	478,250	0	478,250	898,250	0	898,250
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	568,442	0	568,442	270,000	0	270,000
262101 Contributions to International Organisations (Curren	568,442	0	568,442	270,000	0	270,000
Investment (Capital Purchases)	101,663,769	0	101,663,769	101,663,769	0	101,663,769
281504 Monitoring, Supervision & Appraisal of capital wor	132,000	0	132,000	132,000	0	132,000
311101 Land	468,000	0	468,000	468,000	0	468,000
312101 Non-Residential Buildings	11,110,000	0	11,110,000	11,110,000	0	11,110,000
312102 Residential Buildings	2,387,661	0	2,387,661	2,387,661	0	2,387,661
312201 Transport Equipment	41,760,430	0	41,760,430	41,760,430	0	41,760,430
312202 Machinery and Equipment	24,626,786	0	24,626,786	24,626,786	0	24,626,786
312203 Furniture & Fixtures	400,000	0	400,000	400,000	0	400,000
312205 Aircrafts	20,778,892	0	20,778,892	20,778,892	0	20,778,892

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125609 Police, Command, Control and Planning							
211101 General Staff Salaries	4,714,545	0	4,714,545	7,470,545	0	7,470,545	
211103 Allowances	0	22,588	22,588	0	22,588	22,588	
211104 Statutory salaries	163,708	0	163,708	163,708	0	163,708	
212102 Pension for General Civil Service	0	6,933,513	6,933,513	0	12,203,042	12,203,042	
213001 Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000	
213004 Gratuity Expenses	0	7,064,970	7,064,970	0	12,281,541	12,281,541	
221001 Advertising and Public Relations	0	238,000	238,000	0	138,000	138,000	
221002 Workshops and Seminars	0	13,000	13,000	0	13,000	13,000	
221006 Commissions and related charges	0	508,400	508,400	0	108,400	108,400	
221007 Books, Periodicals & Newspapers	0	5,984	5,984	0	5,984	5,984	
221008 Computer supplies and Information Te	0	105,200	105,200	0	105,200	105,200	
221009 Welfare and Entertainment	0	29,800	29,800	0	29,800	29,800	
221010 Special Meals and Drinks	0	1,547,360	1,547,360	0	1,247,360	1,247,360	
221011 Printing, Stationery, Photocopying and	0	72,280	72,280	0	72,280	72,280	
221012 Small Office Equipment	0	15,040	15,040	0	10,040	10,040	
221016 IFMS Recurrent costs	0	30,021	30,021	0	30,021	30,021	
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private ent	0	3,900,240	3,900,240	0	3,900,240	3,900,240	
224003 Classified Expenditure	0	13,600,000	13,600,000	0	14,600,000	14,600,000	
224004 Cleaning and Sanitation	0	29,920	29,920	0	29,920	29,920	
224005 Uniforms, Beddings and Protective Ge	0	82,218	82,218	0	82,218	82,218	
227001 Travel inland	0	371,040	371,040	0	571,040	571,040	
227002 Travel abroad	0	203,500	203,500	0	203,500	203,500	
227003 Carriage, Haulage, Freight and transpor	0	141,120	141,120	0	141,120	141,120	
227004 Fuel, Lubricants and Oils	0	686,480	686,480	0	686,480	686,480	
228003 Maintenance – Machinery, Equipment	0	40,090	40,090	0	40,090	40,090	
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000	
282101 Donations	0	35,710	35,710	0	35,710	35,710	
Total Cost of Output 125609:	4,878,253	37,731,473	42,609,727	7,634,253	48,612,573	56,246,827	
Total Cost of Outputs Provided	4,878,253	37,731,473	42,609,727	7,634,253	48,612,573	56,246,827	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125699 Arrears							
321605 Domestic arrears (Budgeting)	0	2,040,000	2,040,000	0	0	0	
321608 Pension arrears (Budgeting)	0	0	0	0	645,505	645,505	
Total Cost of Output 125699:	0	2,040,000	2,040,000	0	645,505	645,505	
Total Cost of Arrears	0	2,040,000	2,040,000	0	645,505	645,505	
Total Programme 01	4,878,253	39,771,473	44,649,727	7,634,253	49,258,078	56,892,331	
<i>Total Excluding Arrears</i>	<i>4,878,253</i>	<i>37,731,473</i>	<i>42,609,727</i>	<i>7,634,253</i>	<i>48,612,573</i>	<i>56,246,827</i>	

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125610 Police Administrative and Support Services							
211101 General Staff Salaries	3,748,419	0	3,748,419	6,504,419	0	6,504,419	
211103 Allowances	0	8,070	8,070	0	8,070	8,070	
213001 Medical expenses (To employees)	0	260,000	260,000	0	160,000	160,000	
221001 Advertising and Public Relations	0	53,040	53,040	0	53,040	53,040	
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000	

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Arrears</i>	12,075,811	0	12,075,811	1,437,380	0	1,437,380
321605 Domestic arrears (Budgeting)	3,215,811	0	3,215,811	791,875	0	791,875
321608 Pension arrears (Budgeting)	0	0	0	645,505	0	645,505
321612 Water arrears(Budgeting)	5,570,000	0	5,570,000	0	0	0
321614 Electricity arrears (Budgeting)	3,290,000	0	3,290,000	0	0	0
Grand Total Vote 144	540,008,549	0	540,008,549	527,206,624	0	527,206,624
<i>Total Excluding Taxes and Arrears</i>	527,932,738	0	527,932,738	525,769,244	0	525,769,244

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986	
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370	
221011 Printing, Stationery, Photocopying and	0	44,050	44,050	0	44,050	44,050	
221012 Small Office Equipment	0	13,000	13,000	0	5,000	5,000	
224001 Medical and Agricultural supplies	0	38,237	38,237	0	18,237	18,237	
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173	
224005 Uniforms, Beddings and Protective Ge	0	11,457	11,457	0	11,457	11,457	
224006 Agricultural Supplies	0	110,000	110,000	0	110,000	110,000	
227001 Travel inland	0	140,710	140,710	0	140,710	140,710	
227002 Travel abroad	0	16,250	16,250	0	16,250	16,250	
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000	
Total Cost of Output 125610:	3,748,419	1,247,343	4,995,761	6,504,419	1,119,343	7,623,761	
Total Cost of Outputs Provided	3,748,419	1,247,343	4,995,761	6,504,419	1,119,343	7,623,761	
Total Programme 02	3,748,419	1,247,343	4,995,761	6,504,419	1,119,343	7,623,761	
<i>Total Excluding Arrears</i>	<i>3,748,419</i>	<i>1,247,343</i>	<i>4,995,761</i>	<i>6,504,419</i>	<i>1,119,343</i>	<i>7,623,761</i>	

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:125610 Police Administrative and Support Services</i>							
211101 General Staff Salaries	11,959,030	0	11,959,030	14,715,030	0	14,715,030	
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
213002 Incapacity, death benefits and funeral e	0	186,000	186,000	0	186,000	186,000	
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000	
221003 Staff Training	0	21,324,368	21,324,368	0	15,223,857	15,223,857	
221004 Recruitment Expenses	0	427,900	427,900	0	0	0	
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500	
221010 Special Meals and Drinks	0	534,370	534,370	0	534,370	534,370	
221011 Printing, Stationery, Photocopying and	0	55,000	55,000	0	509,610	509,610	
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000	
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173	
224005 Uniforms, Beddings and Protective Ge	0	11,457	11,457	0	11,457	11,457	
227001 Travel inland	0	154,000	154,000	0	154,000	154,000	
227002 Travel abroad	0	81,250	81,250	0	81,250	81,250	
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000	
Total Cost of Output 125610:	11,959,030	23,339,018	35,298,048	14,715,030	17,265,217	31,980,247	
Total Cost of Outputs Provided	11,959,030	23,339,018	35,298,048	14,715,030	17,265,217	31,980,247	
Total Programme 03	11,959,030	23,339,018	35,298,048	14,715,030	17,265,217	31,980,247	
<i>Total Excluding Arrears</i>	<i>11,959,030</i>	<i>23,339,018</i>	<i>35,298,048</i>	<i>14,715,030</i>	<i>17,265,217</i>	<i>31,980,247</i>	

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:125601 Area Based Policing Services</i>							
211101 General Staff Salaries	3,233,971	0	3,233,971	5,989,971	0	5,989,971	
211103 Allowances	0	24,820	24,820	0	24,820	24,820	
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000	
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848	
221010 Special Meals and Drinks	0	568,741	568,741	0	568,741	568,741	
221011 Printing, Stationery, Photocopying and	0	57,005	57,005	0	57,005	57,005	

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	8,346	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Ge	0	22,914	22,914	0	22,914	22,914
227001 Travel inland	0	455,523	455,523	0	455,523	455,523
227002 Travel abroad	0	143,974	143,974	0	143,974	143,974
227004 Fuel, Lubricants and Oils	0	743,577	743,577	0	743,577	743,577
Total Cost of Output 125601:	3,233,971	2,052,747	5,286,718	5,989,971	2,052,747	8,042,718
Total Cost of Outputs Provided	3,233,971	2,052,747	5,286,718	5,989,971	2,052,747	8,042,718
Total Programme 04	3,233,971	2,052,747	5,286,718	5,989,971	2,052,747	8,042,718
<i>Total Excluding Arrears</i>	<i>3,233,971</i>	<i>2,052,747</i>	<i>5,286,718</i>	<i>5,989,971</i>	<i>2,052,747</i>	<i>8,042,718</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations						
211101 General Staff Salaries	23,024,469	0	23,024,469	25,780,469	0	25,780,469
211103 Allowances	0	625,600	625,600	0	625,600	625,600
221001 Advertising and Public Relations	0	167,200	167,200	0	117,200	117,200
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221008 Computer supplies and Information Te	0	54,500	54,500	0	54,500	54,500
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	932,184	932,184	0	932,184	932,184
221011 Printing, Stationery, Photocopying and	0	114,289	114,289	0	114,289	114,289
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224003 Classified Expenditure	0	3,850,000	3,850,000	0	2,850,000	2,850,000
224004 Cleaning and Sanitation	0	52,470	52,470	0	52,470	52,470
224005 Uniforms, Beddings and Protective Ge	0	144,061	144,061	0	144,061	144,061
226002 Licenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	1,022,528	1,022,528	0	897,528	897,528
227002 Travel abroad	0	358,428	358,428	0	358,428	358,428
227004 Fuel, Lubricants and Oils	0	1,400,480	1,400,480	0	1,400,480	1,400,480
Total Cost of Output 125602:	23,024,469	8,773,589	31,798,058	25,780,469	7,598,589	33,379,058
Total Cost of Outputs Provided	23,024,469	8,773,589	31,798,058	25,780,469	7,598,589	33,379,058
Total Programme 05	23,024,469	8,773,589	31,798,058	25,780,469	7,598,589	33,379,058
<i>Total Excluding Arrears</i>	<i>23,024,469</i>	<i>8,773,589</i>	<i>31,798,058</i>	<i>25,780,469</i>	<i>7,598,589</i>	<i>33,379,058</i>

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125603 Counter Terrorism						
211101 General Staff Salaries	6,681,049	0	6,681,049	9,437,049	0	9,437,049
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Te	0	105,500	105,500	0	105,500	105,500
221009 Welfare and Entertainment	0	11,054	11,054	0	11,354	11,354
221010 Special Meals and Drinks	0	622,974	622,974	0	622,974	622,974
221011 Printing, Stationery, Photocopying and	0	42,592	42,592	0	42,592	42,592
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224003 Classified Expenditure	0	2,520,000	2,520,000	0	1,520,000	1,520,000
224004 Cleaning and Sanitation	0	14,930	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Ge	0	41,291	41,291	0	40,991	40,991

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
226002 Licenses	0	7,800	7,800	0	7,800	7,800
227001 Travel inland	0	295,019	295,019	0	170,019	170,019
227002 Travel abroad	0	180,288	180,288	0	180,288	180,288
227004 Fuel, Lubricants and Oils	0	700,679	700,679	0	700,679	700,679
Total Cost of Output 125603:	6,681,049	4,573,127	11,254,176	9,437,049	3,448,127	12,885,176
Total Cost of Outputs Provided	6,681,049	4,573,127	11,254,176	9,437,049	3,448,127	12,885,176
Total Programme 06	6,681,049	4,573,127	11,254,176	9,437,049	3,448,127	12,885,176
<i>Total Excluding Arrears</i>	<i>6,681,049</i>	<i>4,573,127</i>	<i>11,254,176</i>	<i>9,437,049</i>	<i>3,448,127</i>	<i>12,885,176</i>

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125608 Police Accommodation and Welfare						
211101 General Staff Salaries	3,058,576	0	3,058,576	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	5,814,576	0	5,814,576
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	23,204,780	23,204,780	0	18,180,780	18,180,780
221011 Printing, Stationery, Photocopying and	0	750,174	750,174	0	600,174	600,174
221012 Small Office Equipment	0	18,000	18,000	0	18,000	18,000
223001 Property Expenses	0	908,305	908,305	0	800,000	800,000
223005 Electricity	0	11,666,602	11,666,602	0	11,666,602	11,666,602
223006 Water	0	6,029,953	6,029,953	0	6,029,953	6,029,953
223007 Other Utilities- (fuel, gas, firewood, ch	0	495,305	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	2,217,178	2,217,178	0	2,217,178	2,217,178
224005 Uniforms, Beddings and Protective Ge	0	6,460,261	6,460,261	0	6,568,566	6,568,566
227001 Travel inland	0	165,000	165,000	0	40,000	40,000
227002 Travel abroad	0	16,250	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	17,320,023	17,320,023	0	17,320,023	17,320,023
228001 Maintenance - Civil	0	1,640,390	1,640,390	0	1,640,390	1,640,390
228002 Maintenance - Vehicles	0	4,982,855	4,982,855	0	3,982,855	3,982,855
228003 Maintenance – Machinery, Equipment	0	438,160	438,160	0	858,160	858,160
Total Cost of Output 125608:	3,058,576	76,336,526	79,395,102	5,814,576	70,457,526	76,272,102
Total Cost of Outputs Provided	3,058,576	76,336,526	79,395,102	5,814,576	70,457,526	76,272,102
Arrears						
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	1,175,811	1,175,811	0	791,875	791,875
321612 Water arrears(Budgeting)	0	5,570,000	5,570,000	0	0	0
321614 Electricity arrears (Budgeting)	0	3,290,000	3,290,000	0	0	0
Total Cost of Output 125699:	0	10,035,811	10,035,811	0	791,875	791,875
Total Cost of Arrears	0	10,035,811	10,035,811	0	791,875	791,875
Total Programme 07	3,058,576	86,372,336	89,430,912	5,814,576	71,249,401	77,063,977
<i>Total Excluding Arrears</i>	<i>3,058,576</i>	<i>76,336,526</i>	<i>79,395,102</i>	<i>5,814,576</i>	<i>70,457,526</i>	<i>76,272,102</i>

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations						
211101 General Staff Salaries	1,887,336	0	1,887,336	4,643,336	0	4,643,336
211103 Allowances	0	637,000	637,000	0	935,442	935,442

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	11,457	11,457	0	11,457	11,457
227001 Travel inland	0	135,000	135,000	0	135,000	135,000
227002 Travel abroad	0	490,125	490,125	0	490,125	490,125
227004 Fuel, Lubricants and Oils	0	430,000	430,000	0	430,000	430,000
Total Cost of Output 125602:	1,887,336	1,809,625	3,696,960	4,643,336	2,108,067	6,751,402
Total Cost of Outputs Provided	1,887,336	1,809,625	3,696,960	4,643,336	2,108,067	6,751,402
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125651 Cross Border Criminal investigations (Interpol)						
262101 Contributions to International Organisa	0	568,442	568,442	0	270,000	270,000
<i>o/w Contributions for International obligations</i>	0	0	0	0	270,000	270,000
Total Cost of Output 125651:	0	568,442	568,442	0	270,000	270,000
Total Cost of Outputs Funded	0	568,442	568,442	0	270,000	270,000
Total Programme 08	1,887,336	2,378,067	4,265,402	4,643,336	2,378,067	7,021,402
<i>Total Excluding Arrears</i>	<i>1,887,336</i>	<i>2,378,067</i>	<i>4,265,402</i>	<i>4,643,336</i>	<i>2,378,067</i>	<i>7,021,402</i>

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	1,731,874	0	1,731,874	4,487,874	0	4,487,874
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Te	0	907,446	907,446	0	607,446	607,446
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	68,741	68,741	0	68,741	68,741
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
222001 Telecommunications	0	2,341,218	2,341,218	0	2,041,218	2,041,218
224004 Cleaning and Sanitation	0	8,346	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Ge	0	22,914	22,914	0	22,914	22,914
227001 Travel inland	0	145,000	145,000	0	145,000	145,000
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	450,000	450,000
Total Cost of Output 125610:	1,731,874	4,040,289	5,772,162	4,487,874	3,440,289	7,928,162
Total Cost of Outputs Provided	1,731,874	4,040,289	5,772,162	4,487,874	3,440,289	7,928,162
Total Programme 09	1,731,874	4,040,289	5,772,162	4,487,874	3,440,289	7,928,162
<i>Total Excluding Arrears</i>	<i>1,731,874</i>	<i>4,040,289</i>	<i>5,772,162</i>	<i>4,487,874</i>	<i>3,440,289</i>	<i>7,928,162</i>

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125604 Community Based Policing						
211101 General Staff Salaries	9,602,769	0	9,602,769	12,358,769	0	12,358,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	80,000	80,000

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	110,000	110,000	0	110,000	110,000
221010 Special Meals and Drinks	0	2,334,370	2,334,370	0	1,834,370	1,834,370
221011 Printing, Stationery, Photocopying and	0	245,000	245,000	0	245,000	245,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	504,173	504,173	0	504,173	504,173
224005 Uniforms, Beddings and Protective Ge	0	1,011,457	1,011,457	0	1,011,457	1,011,457
227001 Travel inland	0	755,000	755,000	0	755,000	755,000
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,950,000	1,950,000	0	1,950,000	1,950,000
Total Cost of Output 125604:	9,602,769	7,088,125	16,690,894	12,358,769	6,538,125	18,896,894
Total Cost of Outputs Provided	9,602,769	7,088,125	16,690,894	12,358,769	6,538,125	18,896,894
Total Programme 10	9,602,769	7,088,125	16,690,894	12,358,769	6,538,125	18,896,894
<i>Total Excluding Arrears</i>	<i>9,602,769</i>	<i>7,088,125</i>	<i>16,690,894</i>	<i>12,358,769</i>	<i>6,538,125</i>	<i>18,896,894</i>

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	1,606,774	0	1,606,774	4,362,774	0	4,362,774
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Ge	0	11,457	11,457	0	11,457	11,457
227001 Travel inland	0	155,000	155,000	0	30,000	30,000
227002 Travel abroad	0	20,125	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	450,000	450,000
Total Cost of Output 125609:	1,606,774	771,625	2,378,399	4,362,774	646,625	5,009,399
Total Cost of Outputs Provided	1,606,774	771,625	2,378,399	4,362,774	646,625	5,009,399
Total Programme 11	1,606,774	771,625	2,378,399	4,362,774	646,625	5,009,399
<i>Total Excluding Arrears</i>	<i>1,606,774</i>	<i>771,625</i>	<i>2,378,399</i>	<i>4,362,774</i>	<i>646,625</i>	<i>5,009,399</i>

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	17,750,027	0	17,750,027	20,506,027	0	20,506,027
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	155,000	155,000	0	30,000	30,000
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	1,400,000	0	1,400,000	1,400,000

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 125601:</i>	17,750,027	1,856,625	19,606,652	20,506,027	1,731,625	22,237,652
Total Cost of Outputs Provided	17,750,027	1,856,625	19,606,652	20,506,027	1,731,625	22,237,652
Total Programme 12	17,750,027	1,856,625	19,606,652	20,506,027	1,731,625	22,237,652
<i>Total Excluding Arrears</i>	17,750,027	1,856,625	19,606,652	20,506,027	1,731,625	22,237,652

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125605 Mobile Police Patrols						
211101 General Staff Salaries	35,309,262	0	35,309,262	38,065,262	0	38,065,262
211103 Allowances	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,874,816	4,874,816	0	1,874,816	1,874,816
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
221012 Small Office Equipment	0	6,000	6,000	0	12,500	12,500
224004 Cleaning and Sanitation	0	166,912	166,912	0	166,912	166,912
224005 Uniforms, Beddings and Protective Ge	0	1,458,272	1,458,272	0	458,272	458,272
227001 Travel inland	0	1,955,000	1,955,000	0	75,000	75,000
227002 Travel abroad	0	10,125	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	7,700,000	7,700,000	0	2,500,000	2,500,000
228001 Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	1,010,000	1,010,000	0	810,000	810,000
<i>Total Cost of Output 125605:</i>	35,309,262	17,325,125	52,634,387	38,065,262	6,051,625	44,116,887
Output:125606 Anti Stock Theft						
211101 General Staff Salaries	26,127,777	0	26,127,777	28,883,777	0	28,883,777
211103 Allowances	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221010 Special Meals and Drinks	0	5,406,076	5,406,076	0	1,806,076	1,806,076
221011 Printing, Stationery, Photocopying and	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	6,000	6,000	0	12,500	12,500
224004 Cleaning and Sanitation	0	158,566	158,566	0	158,566	158,566
224005 Uniforms, Beddings and Protective Ge	0	1,435,358	1,435,358	0	435,358	435,358
227001 Travel inland	0	1,655,000	1,655,000	0	70,000	70,000
227002 Travel abroad	0	10,125	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	5,800,000	5,800,000	0	1,500,000	1,500,000
228001 Maintenance - Civil	0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	1,000,000	1,000,000	0	800,000	800,000
<i>Total Cost of Output 125606:</i>	26,127,777	15,573,125	41,700,902	28,883,777	4,894,625	33,778,402
Output:125607 Other Specialised Police Services						
211101 General Staff Salaries	44,403,310	0	44,403,310	47,159,310	0	47,159,310
211103 Allowances	0	4,000	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221010 Special Meals and Drinks	0	9,923,363	9,923,363	0	4,323,363	4,323,363
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224001 Medical and Agricultural supplies	0	260,000	260,000	0	260,000	260,000
224004 Cleaning and Sanitation	0	464,182	464,182	0	464,182	464,182
224005 Uniforms, Beddings and Protective Ge	0	3,534,454	3,534,454	0	1,274,454	1,274,454
226001 Insurances	0	1,355,178	1,355,178	0	1,355,178	1,355,178
227001 Travel inland	0	2,409,000	2,409,000	0	80,000	80,000

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	8,248,199	8,248,199	0	2,400,000	2,400,000
228001 Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	1,340,000	1,340,000	0	940,000	940,000
Total Cost of Output 125607:	44,403,310	27,716,502	72,119,812	47,159,310	11,279,303	58,438,613
Total Cost of Outputs Provided	105,840,349	60,614,752	166,455,101	114,108,349	22,225,553	136,333,902
Total Programme 13	105,840,349	60,614,752	166,455,101	114,108,349	22,225,553	136,333,902
<i>Total Excluding Arrears</i>	<i>105,840,349</i>	<i>60,614,752</i>	<i>166,455,101</i>	<i>114,108,349</i>	<i>22,225,553</i>	<i>136,333,902</i>

Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	48,018	0	48,018	58,423	0	58,423
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	3,437	3,437	0	3,437	3,437
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
224004 Cleaning and Sanitation	0	4,043	4,043	0	4,043	4,043
224005 Uniforms, Beddings and Protective Ge	0	1,146	1,146	0	1,146	1,146
227001 Travel inland	0	130,000	130,000	0	5,000	5,000
227002 Travel abroad	0	2,625	2,625	0	2,625	2,625
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	30,000	30,000
228001 Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 125610:	48,018	414,751	462,768	58,423	189,751	248,173
Total Cost of Outputs Provided	48,018	414,751	462,768	58,423	189,751	248,173
Total Programme 14	48,018	414,751	462,768	58,423	189,751	248,173
<i>Total Excluding Arrears</i>	<i>48,018</i>	<i>414,751</i>	<i>462,768</i>	<i>58,423</i>	<i>189,751</i>	<i>248,173</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125671 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	12,000	0	12,000	12,000	0	12,000
311101 Land	468,000	0	468,000	468,000	0	468,000
Total Cost of Output 125671:	480,000	0	480,000	480,000	0	480,000
Output:125672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	120,000	0	120,000	120,000	0	120,000
312101 Non-Residential Buildings	11,110,000	0	11,110,000	11,110,000	0	11,110,000
312102 Residential Buildings	2,387,661	0	2,387,661	2,387,661	0	2,387,661
Total Cost of Output 125672:	13,617,661	0	13,617,661	13,617,661	0	13,617,661
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	41,760,430	0	41,760,430	41,760,430	0	41,760,430
312205 Aircrafts	20,778,892	0	20,778,892	20,778,892	0	20,778,892
Total Cost of Output 125675:	62,539,322	0	62,539,322	62,539,322	0	62,539,322
Output:125677 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	24,626,786	0	24,626,786	24,626,786	0	24,626,786
Total Cost of Output 125677:	24,626,786	0	24,626,786	24,626,786	0	24,626,786
Output:125678 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	400,000	0	400,000	400,000	0	400,000

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Total Cost of Output 125678:</i>	400,000	0	400,000	400,000	0	400,000
Total Cost of Capital Purchases	101,663,769	0	101,663,769	101,663,769	0	101,663,769
Total Project 0385	101,663,769	0	101,663,769	101,663,769	0	101,663,769
<i>Total Excluding Taxes and Arrears</i>	101,663,769	0	101,663,769	101,663,769	0	101,663,769
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 56	540,008,549	0	540,008,549	527,206,624		527,206,624
<i>Total Excluding Taxes and Arrears</i>	527,932,738	0	527,932,738	525,769,244		525,769,244
Grand Total Vote 144	540,008,549	0	540,008,549	527,206,624		527,206,624
<i>Total Excluding Taxes and Arrears</i>	527,932,738	0	527,932,738	525,769,244		525,769,244

Vote:145 Uganda Prisons

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1257 Prison and Correctional Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquaters	0	7,185,126	0	7,185,126	163,708	14,549,399	0	14,713,107
02	Prison Industries	0	289,585	200,000	489,585	0	339,481	0	339,481
03	Prison Farms	0	648,688	0	648,688	0	619,465	0	619,465
04	Prison Medical Services	0	1,224,882	0	1,224,882	0	1,601,382	0	1,601,382
05	Prison Inspection & Regional Services	45,856,247	1,069,258	0	46,925,506	52,190,683	1,364,919	0	53,555,602
06	Staff Training and Training School	0	1,197,514	0	1,197,514	0	1,197,100	0	1,197,100
07	Welfare & Rehabilitation	0	46,865,006	10,500,000	57,365,006	0	46,122,825	14,220,000	60,342,825
08	Planning & Institutional Reforms	0	814,883	0	814,883	0	814,600	0	814,600
09	Communication, Lands & Estates	0	12,325,023	0	12,325,023	0	5,990,677	0	5,990,677
10	Internal Audit	163,708	250,591	0	414,299	0	250,294	0	250,294
Total Recurrent Budget Estimates for Vote Function:		46,019,956	71,870,556	10,700,000	128,590,512	52,354,392	72,850,141	14,220,000	139,424,533
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	20,728,734	0	0	20,728,734	20,186,609	0	1,780,000	21,966,609
1395	The maize seed and cotton production project under ug	0	0	0	0	12,380,000	0	5,000,000	17,380,000
Total Development Budget Estimates for Vote Function:		20,728,734	0	0	20,728,734	32,566,609	0	6,780,000	39,346,609
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1257		138,619,246	0	10,700,000	149,319,246	157,771,142	0	21,000,000	178,771,142
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,685,351</i>	<i>0</i>	<i>0</i>	<i>126,685,351</i>	<i>150,685,080</i>	<i>0</i>	<i>0</i>	<i>150,685,080</i>
Total Vote 145		138,619,246	0	10,700,000	149,319,246	157,771,142	0	21,000,000	178,771,142
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,685,351</i>	<i>0</i>	<i>0</i>	<i>126,685,351</i>	<i>150,685,080</i>	<i>0</i>	<i>0</i>	<i>150,685,080</i>

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	110,615,745	0	10,700,000	121,315,745	129,172,983	0	14,220,000	143,392,983
211101 General Staff Salaries	45,856,247	0	0	45,856,247	52,190,683	0	0	52,190,683
211103 Allowances	1,037,133	0	0	1,037,133	1,130,630	0	0	1,130,630
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	228,047	0	0	228,047	5,433,799	0	0	5,433,799
213001 Medical expenses (To employees)	409,850	0	0	409,850	409,850	0	0	409,850
213002 Incapacity, death benefits and funeral expenses	47,248	0	0	47,248	106,000	0	0	106,000
213004 Gratuity Expenses	1,927,774	0	0	1,927,774	2,051,265	0	0	2,051,265
221001 Advertising and Public Relations	173,777	0	0	173,777	173,700	0	0	173,700
221002 Workshops and Seminars	397,665	0	0	397,665	547,500	0	0	547,500
221003 Staff Training	1,717,693	0	0	1,717,693	1,813,407	0	0	1,813,407
221004 Recruitment Expenses	29,100	0	0	29,100	29,100	0	0	29,100
221006 Commissions and related charges	469,501	0	0	469,501	476,086	0	0	476,086
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	6,208	0	0	6,208
221008 Computer supplies and Information Technology (IT)	113,500	0	0	113,500	113,500	0	0	113,500
221009 Welfare and Entertainment	297,774	0	0	297,774	324,174	0	0	324,174
221010 Special Meals and Drinks	32,340,072	0	10,500,000	42,840,072	31,597,900	0	14,220,000	45,817,900
221011 Printing, Stationery, Photocopying and Binding	726,148	0	0	726,148	788,000	0	0	788,000
221012 Small Office Equipment	147,841	0	0	147,841	495,100	0	0	495,100
221014 Bank Charges and other Bank related costs	1,164	0	0	1,164	1,100	0	0	1,100
221016 IFMS Recurrent costs	197,000	0	0	197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0	0	11,640	11,640	0	0	11,640
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	194,128	0	0	194,128	264,000	0	0	264,000
222003 Information and communications technology (ICT)	43,950	0	0	43,950	0	0	0	0
223003 Rent – (Produced Assets) to private entities	160,000	0	0	160,000	1,204,000	0	0	1,204,000
223005 Electricity	3,754,026	0	0	3,754,026	3,704,026	0	0	3,704,026
223006 Water	1,262,257	0	0	1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,775	0	0	1,423,775	1,423,700	0	0	1,423,700
224001 Medical and Agricultural supplies	311,925	0	0	311,925	311,890	0	0	311,890
224004 Cleaning and Sanitation	495,699	0	0	495,699	495,500	0	0	495,500
224005 Uniforms, Beddings and Protective Gear	4,126,153	0	0	4,126,153	3,698,000	0	0	3,698,000
224006 Agricultural Supplies	3,475,475	0	0	3,475,475	7,812,876	0	0	7,812,876
225001 Consultancy Services- Short term	600,238	0	0	600,238	1,062,696	0	0	1,062,696
227001 Travel inland	2,440,119	0	0	2,440,119	2,887,526	0	0	2,887,526
227002 Travel abroad	242,500	0	0	242,500	242,500	0	0	242,500
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	1,880,262	0	0	1,880,262	2,147,874	0	0	2,147,874
228001 Maintenance - Civil	314,172	0	0	314,172	314,122	0	0	314,122
228002 Maintenance - Vehicles	1,233,691	0	0	1,233,691	1,333,426	0	0	1,333,426
228003 Maintenance – Machinery, Equipment & Furniture	684,249	0	0	684,249	986,640	0	0	986,640
228004 Maintenance – Other	371,035	0	0	371,035	635,000	0	0	635,000
229201 Sale of goods purchased for resale	958,000	0	200,000	1,158,000	981,600	0	0	981,600
282101 Donations	20,000	0	0	20,000	20,000	0	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	418,750	0	0	418,750
Investment (Capital Purchases)	16,192,982	0	0	16,192,982	21,093,347	0	6,780,000	27,873,347
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital wor	307,223	0	0	307,223	121,009	0	0	121,009
311101 Land	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	1,055,000	0	0	1,055,000	1,663,330	0	220,000	1,883,330
312102 Residential Buildings	3,656,535	0	0	3,656,535	8,987,294	0	4,060,000	13,047,294
312201 Transport Equipment	1,600,000	0	0	1,600,000	2,777,000	0	0	2,777,000
312202 Machinery and Equipment	8,806,098	0	0	8,806,098	7,244,714	0	2,500,000	9,744,714
312203 Furniture & Fixtures	176,000	0	0	176,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	542,125	0	0	542,125	0	0	0	0
Arrears	11,391,769	0	1006	11,391,769	7,086,062	0	0	7,086,062

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321605 Domestic arrears (Budgeting)	5,081,769	0	0	5,081,769	6,996,841	0	0	6,996,841
321608 Pension arrears (Budgeting)	0	0	0	0	89,221	0	0	89,221
321612 Water arrears(Budgeting)	3,620,000	0	0	3,620,000	0	0	0	0
321614 Electricity arrears (Budgeting)	2,690,000	0	0	2,690,000	0	0	0	0
Grand Total Vote 145	138,619,246	0	10,700,000	149,319,246	157,771,142	0	21,000,000	178,771,142
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>126,685,351</i>	<i>0</i>	<i>0</i>	<i>126,685,351</i>	<i>150,685,080</i>	<i>0</i>	<i>0</i>	<i>150,685,080</i>

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103	Allowances	0	594,843	0	594,843	0	664,800	0	664,800
211104	Statutory salaries	0	0	0	0	163,708	0	0	163,708
212102	Pension for General Civil Service	0	228,047	0	228,047	0	5,433,799	0	5,433,799
213004	Gratuity Expenses	0	1,709,874	0	1,709,874	0	1,833,365	0	1,833,365
221001	Advertising and Public Relations	0	141,777	0	141,777	0	141,700	0	141,700
221002	Workshops and Seminars	0	266,288	0	266,288	0	416,200	0	416,200
221003	Staff Training	0	930,266	0	930,266	0	630,100	0	630,100
221004	Recruitment Expenses	0	29,100	0	29,100	0	29,100	0	29,100
221006	Commissions and related charges	0	469,501	0	469,501	0	476,086	0	476,086
221007	Books, Periodicals & Newspapers	0	5,238	0	5,238	0	5,238	0	5,238
221009	Welfare and Entertainment	0	178,450	0	178,450	0	178,450	0	178,450
221010	Special Meals and Drinks	0	0	0	0	0	1,716,400	0	1,716,400
221011	Printing, Stationery, Photocopying and	0	439,748	0	439,748	0	501,600	0	501,600
221012	Small Office Equipment	0	39,122	0	39,122	0	39,000	0	39,000
221014	Bank Charges and other Bank related c	0	1,164	0	1,164	0	1,100	0	1,100
221016	IFMS Recurrent costs	0	197,000	0	197,000	0	197,000	0	197,000
221017	Subscriptions	0	11,640	0	11,640	0	11,640	0	11,640
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223003	Rent – (Produced Assets) to private ent	0	160,000	0	160,000	0	324,000	0	324,000
224004	Cleaning and Sanitation	0	11,687	0	11,687	0	11,700	0	11,700
227001	Travel inland	0	897,297	0	897,297	0	915,200	0	915,200
227002	Travel abroad	0	242,500	0	242,500	0	242,500	0	242,500
227004	Fuel, Lubricants and Oils	0	302,310	0	302,310	0	302,200	0	302,200
228002	Maintenance - Vehicles	0	290,209	0	290,209	0	290,100	0	290,100
228003	Maintenance – Machinery, Equipment	0	14,065	0	14,065	0	13,900	0	13,900
Total Cost of Output 125703:		0	7,185,126	0	7,185,126	163,708	14,400,177	0	14,563,886
Total Cost of Outputs Provided		0	7,185,126	0	7,185,126	163,708	14,400,177	0	14,563,886
Arrears									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125799 Arrears									
321605	Domestic arrears (Budgeting)	0	0	0	0	0	60,000	0	60,000
321608	Pension arrears (Budgeting)	0	0	0	0	0	89,221	0	89,221
Total Cost of Output 125799:		0	0	0	0	0	149,221	0	149,221
Total Cost of Arrears		0	0	0	0	0	149,221	0	149,221
Total Programme 01		0	7,185,126	0	7,185,126	163,708	14,549,399	0	14,713,107
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>7,185,126</i>	<i>0</i>	<i>7,185,126</i>	<i>163,708</i>	<i>14,400,177</i>	<i>0</i>	<i>14,563,886</i>

Programme 02 Prison Industries

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders									
211103	Allowances	0	15,161	0	15,161	0	15,161	0	15,161
221001	Advertising and Public Relations	0	32,000	0	32,000	0	32,000	0	32,000
221009	Welfare and Entertainment	0	0	0	0	0	26,400	0	26,400
227001	Travel inland	0	14,200	0	14,200	0	14,200	0	14,200
227004	Fuel, Lubricants and Oils	0	10,220	0	10,220	0	10,220	0	10,220
228002	Maintenance - Vehicles	0	8,484	0	8,484	0	8,400	0	8,400
228003	Maintenance – Machinery, Equipment	0	15,520	0	15,520	0	15,500	0	15,500
229201	Sale of goods purchased for resale	0	194,000	200,000	394,000	0	217,600	0	217,600

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 02 Prison Industries

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 125701:</i>		0	289,585	200,000	489,585	0	339,481	0	339,481
Total Cost of Outputs Provided		0	289,585	200,000	489,585	0	339,481	0	339,481
Total Programme 02		0	289,585	200,000	489,585	0	339,481	0	339,481
<i>Total Excluding Arrears and AIA</i>		0	289,585	0	289,585	0	339,481	0	339,481

Programme 03 Prison Farms

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>									
211103	Allowances	0	12,565	0	12,565	0	12,565	0	12,565
221009	Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	18,000	0	18,000	0	18,000	0	18,000
224001	Medical and Agricultural supplies	0	108,735	0	108,735	0	108,700	0	108,700
224006	Agricultural Supplies	0	188,715	0	188,715	0	159,700	0	159,700
227001	Travel inland	0	36,157	0	36,157	0	36,100	0	36,100
227004	Fuel, Lubricants and Oils	0	139,294	0	139,294	0	139,200	0	139,200
228002	Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003	Maintenance – Machinery, Equipment	0	109,222	0	109,222	0	109,200	0	109,200
<i>Total Cost of Output 125701:</i>		0	648,688	0	648,688	0	619,465	0	619,465
Total Cost of Outputs Provided		0	648,688	0	648,688	0	619,465	0	619,465
Total Programme 03		0	648,688	0	648,688	0	619,465	0	619,465
<i>Total Excluding Arrears and AIA</i>		0	648,688	0	648,688	0	619,465	0	619,465

Programme 04 Prison Medical Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125702 Prisoners and Staff Welfare</i>									
211103	Allowances	0	22,494	0	22,494	0	22,494	0	22,494
213001	Medical expenses (To employees)	0	409,850	0	409,850	0	409,850	0	409,850
221010	Special Meals and Drinks	0	0	0	0	0	376,500	0	376,500
224001	Medical and Agricultural supplies	0	203,190	0	203,190	0	203,190	0	203,190
227001	Travel inland	0	24,095	0	24,095	0	24,095	0	24,095
227004	Fuel, Lubricants and Oils	0	19,827	0	19,827	0	19,827	0	19,827
228002	Maintenance - Vehicles	0	95,636	0	95,636	0	95,636	0	95,636
228003	Maintenance – Machinery, Equipment	0	31,040	0	31,040	0	31,040	0	31,040
<i>Total Cost of Output 125702:</i>		0	806,132	0	806,132	0	1,182,632	0	1,182,632
Total Cost of Outputs Provided		0	806,132	0	806,132	0	1,182,632	0	1,182,632
<i>Output:125751 Murchison Bay Hospital</i>									
263104	Transfers to other govt. Units (Current	0	418,750	0	418,750	0	418,750	0	418,750
	<i>o/w Murchison Bay Hospital</i>	0	0	0	0	0	418,750	0	418,750
<i>Total Cost of Output 125751:</i>		0	418,750	0	418,750	0	418,750	0	418,750
Total Cost of Outputs Funded		0	418,750	0	418,750	0	418,750	0	418,750
Total Programme 04		0	1,224,882	0	1,224,882	0	1,601,382	0	1,601,382
<i>Total Excluding Arrears and AIA</i>		0	1,224,882	0	1,224,882	0	1,601,382	0	1,601,382

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125705 Prisons Management</i>									
211101	General Staff Salaries	45,856,247	0	0	45,856,247	52,190,683	0	0	52,190,683
				1009					

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
211103 Allowances	0	170,421	0	170,421	0	170,421	0	170,421	
213004 Gratuity Expenses	0	67,900	0	67,900	0	99,900	0	99,900	
221011 Printing, Stationery, Photocopying and	0	31,400	0	31,400	0	31,400	0	31,400	
227001 Travel inland	0	256,304	0	256,304	0	256,000	0	256,000	
227004 Fuel, Lubricants and Oils	0	151,660	0	151,660	0	151,660	0	151,660	
228002 Maintenance - Vehicles	0	20,538	0	20,538	0	20,538	0	20,538	
228004 Maintenance – Other	0	371,035	0	371,035	0	635,000	0	635,000	
Total Cost of Output 125705:	45,856,247	1,069,258	0	46,925,506	52,190,683	1,364,919	0	53,555,602	
Total Cost of Outputs Provided	45,856,247	1,069,258	0	46,925,506	52,190,683	1,364,919	0	53,555,602	
Total Programme 05	45,856,247	1,069,258	0	46,925,506	52,190,683	1,364,919	0	53,555,602	
<i>Total Excluding Arrears and AIA</i>	<i>45,856,247</i>	<i>1,069,258</i>	<i>0</i>	<i>46,925,506</i>	<i>52,190,683</i>	<i>1,364,919</i>	<i>0</i>	<i>53,555,602</i>	

Programme 06 Staff Training and Training School

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:125703 Administration, planning, policy & support services</i>									
211103 Allowances	0	51,680	0	51,680	0	51,600	0	51,600	
221003 Staff Training	0	394,905	0	394,905	0	394,700	0	394,700	
221010 Special Meals and Drinks	0	80,000	0	80,000	0	148,000	0	148,000	
227001 Travel inland	0	532,770	0	532,770	0	396,700	0	396,700	
227004 Fuel, Lubricants and Oils	0	92,538	0	92,538	0	160,500	0	160,500	
228002 Maintenance - Vehicles	0	25,621	0	25,621	0	25,600	0	25,600	
282101 Donations	0	20,000	0	20,000	0	20,000	0	20,000	
Total Cost of Output 125703:	0	1,197,514	0	1,197,514	0	1,197,100	0	1,197,100	
Total Cost of Outputs Provided	0	1,197,514	0	1,197,514	0	1,197,100	0	1,197,100	
Total Programme 06	0	1,197,514	0	1,197,514	0	1,197,100	0	1,197,100	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>1,197,514</i>	<i>0</i>	<i>1,197,514</i>	<i>0</i>	<i>1,197,100</i>	<i>0</i>	<i>1,197,100</i>	

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:125702 Prisoners and Staff Welfare</i>									
211103 Allowances	0	23,280	0	23,280	0	23,500	0	23,500	
213002 Incapacity, death benefits and funeral e	0	47,248	0	47,248	0	106,000	0	106,000	
213004 Gratuity Expenses	0	150,000	0	150,000	0	118,000	0	118,000	
221002 Workshops and Seminars	0	10,127	0	10,127	0	10,100	0	10,100	
221003 Staff Training	0	150,000	0	150,000	0	150,000	0	150,000	
221009 Welfare and Entertainment	0	50,324	0	50,324	0	50,324	0	50,324	
221010 Special Meals and Drinks	0	32,260,072	10,500,000	42,760,072	0	29,357,000	14,220,000	43,577,000	
221012 Small Office Equipment	0	96,719	0	96,719	0	444,100	0	444,100	
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,326,775	0	1,326,775	0	1,326,700	0	1,326,700	
224004 Cleaning and Sanitation	0	484,012	0	484,012	0	483,800	0	483,800	
224005 Uniforms, Beddings and Protective Ge	0	4,126,153	0	4,126,153	0	3,698,000	0	3,698,000	
224006 Agricultural Supplies	0	200,000	0	200,000	0	260,000	0	260,000	
227001 Travel inland	0	154,860	0	154,860	0	154,860	0	154,860	
227003 Carriage, Haulage, Freight and transpor	0	300,000	0	300,000	0	300,000	0	300,000	
227004 Fuel, Lubricants and Oils	0	917,658	0	917,658	0	1,117,600	0	1,117,600	
228002 Maintenance - Vehicles	0	722,009	0	722,009	0	822,000	0	822,000	
229201 Sale of goods purchased for resale	0	764,000	0	764,000	0	764,000	0	764,000	
Total Cost of Output 125702:	0	41,783,237	10,500,000	52,283,237	0	39,185,984	14,220,000	53,405,984	
Total Cost of Outputs Provided	0	41,783,237	10,500,000	52,283,237	0	39,185,984	14,220,000	53,405,984	

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125799 Arrears</i>									
321605	Domestic arrears (Budgeting)	0	5,081,769	0	5,081,769	0	6,936,841	0	6,936,841
<i>Total Cost of Output 125799:</i>		0	5,081,769	0	5,081,769	0	6,936,841	0	6,936,841
Total Cost of Arrears		0	5,081,769	0	5,081,769	0	6,936,841	0	6,936,841
Total Programme 07		0	46,865,006	10,500,000	57,365,006	0	46,122,825	14,220,000	60,342,825
<i>Total Excluding Arrears and AIA</i>		0	41,783,237	0	41,783,237	0	39,185,984	0	39,185,984

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>									
211103	Allowances	0	81,635	0	81,635	0	81,600	0	81,600
221002	Workshops and Seminars	0	121,250	0	121,250	0	121,200	0	121,200
221003	Staff Training	0	12,362	0	12,362	0	12,300	0	12,300
221008	Computer supplies and Information Te	0	24,000	0	24,000	0	24,000	0	24,000
221009	Welfare and Entertainment	0	57,000	0	57,000	0	57,000	0	57,000
221011	Printing, Stationery, Photocopying and	0	225,000	0	225,000	0	225,000	0	225,000
221012	Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
227001	Travel inland	0	185,622	0	185,622	0	185,600	0	185,600
227004	Fuel, Lubricants and Oils	0	54,872	0	54,872	0	54,800	0	54,800
228002	Maintenance - Vehicles	0	25,142	0	25,142	0	25,100	0	25,100
228003	Maintenance – Machinery, Equipment	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Cost of Output 125703:</i>		0	814,883	0	814,883	0	814,600	0	814,600
Total Cost of Outputs Provided		0	814,883	0	814,883	0	814,600	0	814,600
Total Programme 08		0	814,883	0	814,883	0	814,600	0	814,600
<i>Total Excluding Arrears and AIA</i>		0	814,883	0	814,883	0	814,600	0	814,600

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125705 Prisons Management</i>									
211103	Allowances	0	12,254	0	12,254	0	12,200	0	12,200
221008	Computer supplies and Information Te	0	89,500	0	89,500	0	89,500	0	89,500
222001	Telecommunications	0	194,128	0	194,128	0	264,000	0	264,000
222003	Information and communications techn	0	43,950	0	43,950	0	0	0	0
223005	Electricity	0	3,754,026	0	3,754,026	0	3,704,026	0	3,704,026
223006	Water	0	1,262,257	0	1,262,257	0	1,262,257	0	1,262,257
223007	Other Utilities- (fuel, gas, firewood, ch	0	97,000	0	97,000	0	97,000	0	97,000
227001	Travel inland	0	134,248	0	134,248	0	134,100	0	134,100
227004	Fuel, Lubricants and Oils	0	78,916	0	78,916	0	78,900	0	78,900
228001	Maintenance - Civil	0	314,172	0	314,172	0	314,122	0	314,122
228002	Maintenance - Vehicles	0	12,572	0	12,572	0	12,572	0	12,572
228003	Maintenance – Machinery, Equipment	0	22,000	0	22,000	0	22,000	0	22,000
<i>Total Cost of Output 125705:</i>		0	6,015,023	0	6,015,023	0	5,990,677	0	5,990,677
Total Cost of Outputs Provided		0	6,015,023	0	6,015,023	0	5,990,677	0	5,990,677
Arrears									
<i>Output:125799 Arrears</i>									
321612	Water arrears(Budgeting)	0	3,620,000	0	3,620,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	2,690,000	0	2,690,000	0	0	0	0
<i>Total Cost of Output 125799:</i>		0	6,310,000	0	6,310,000	0	0	0	0
Total Cost of Arrears		0	6,310,000	1011	6,310,000	0	0	0	0

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 09	0	12,325,023	0	12,325,023	0	5,990,677	0	5,990,677
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>6,015,023</i>	<i>0</i>	<i>6,015,023</i>	<i>0</i>	<i>5,990,677</i>	<i>0</i>	<i>5,990,677</i>

Programme 10 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125703 Administration, planning, policy & support services</i>								
211103 Allowances	0	8,400	0	8,400	0	8,400	0	8,400
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
221003 Staff Training	0	6,208	0	6,208	0	6,208	0	6,208
221007 Books, Periodicals & Newspapers	0	970	0	970	0	970	0	970
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	100,566	0	100,566	0	100,269	0	100,269
227004 Fuel, Lubricants and Oils	0	112,967	0	112,967	0	112,967	0	112,967
228002 Maintenance - Vehicles	0	9,480	0	9,480	0	9,480	0	9,480
<i>Total Cost of Output 125703:</i>	<i>163,708</i>	<i>250,591</i>	<i>0</i>	<i>414,299</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>250,294</i>
Total Cost of Outputs Provided	163,708	250,591	0	414,299	0	250,294	0	250,294
Total Programme 10	163,708	250,591	0	414,299	0	250,294	0	250,294
<i>Total Excluding Arrears and AIA</i>	<i>163,708</i>	<i>250,591</i>	<i>0</i>	<i>414,299</i>	<i>0</i>	<i>250,294</i>	<i>0</i>	<i>250,294</i>

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>								
221003 Staff Training	0	0	0	0	168,992	0	0	168,992
<i>Total Cost of Output 125701:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168,992</i>	<i>0</i>	<i>0</i>	<i>168,992</i>
<i>Output:125705 Prisons Management</i>								
211103 Allowances	44,400	0	0	44,400	44,400	0	0	44,400
221003 Staff Training	223,952	0	0	223,952	0	0	0	0
224006 Agricultural Supplies	3,086,760	0	0	3,086,760	5,599,951	0	0	5,599,951
225001 Consultancy Services- Short term	600,238	0	0	600,238	1,062,696	0	0	1,062,696
227001 Travel inland	104,000	0	0	104,000	287,223	0	0	287,223
228003 Maintenance – Machinery, Equipment	476,402	0	0	476,402	365,000	0	0	365,000
<i>Total Cost of Output 125705:</i>	<i>4,535,752</i>	<i>0</i>	<i>0</i>	<i>4,535,752</i>	<i>7,359,270</i>	<i>0</i>	<i>0</i>	<i>7,359,270</i>
Total Cost of Outputs Provided	4,535,752	0	0	4,535,752	7,528,262	0	0	7,528,262
Capital Purchases								
<i>Output:125772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,055,000	0	0	1,055,000	498,151	0	0	498,151
<i>Total Cost of Output 125772:</i>	<i>1,055,000</i>	<i>0</i>	<i>0</i>	<i>1,055,000</i>	<i>498,151</i>	<i>0</i>	<i>0</i>	<i>498,151</i>
<i>Output:125775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,600,000	0	0	1,600,000	2,417,000	0	0	2,417,000
312204 Taxes on Machinery, Furniture & Vehi	322,500	0	0	322,500	0	0	0	0
<i>Total Cost of Output 125775:</i>	<i>1,922,500</i>	<i>0</i>	<i>0</i>	<i>1,922,500</i>	<i>2,417,000</i>	<i>0</i>	<i>0</i>	<i>2,417,000</i>
<i>Output:125776 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	450,000	0	0	450,000
<i>Total Cost of Output 125776:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output:125777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	8,806,098	0	0	8,806,098	4,472,714	0	0	4,472,714
312204 Taxes on Machinery, Furniture & Vehi	219,625	0	0	219,625	0	0	0	0
<i>Total Cost of Output 125777:</i>	<i>9,025,723</i>	<i>0</i>	<i>0</i>	<i>9,025,723</i>	<i>4,472,714</i>	<i>0</i>	<i>0</i>	<i>4,472,714</i>
<i>Output:125778 Purchase of Office and Residential Furniture and Fittings</i>								

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
312203	Furniture & Fixtures	176,000	0	0	176,000	0	0	0	0
<i>Total Cost of Output 125778:</i>		<i>176,000</i>	<i>0</i>	<i>0</i>	<i>176,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:125780 Construction and Rehabilitation of Prisons									
281503	Engineering and Design Studies & Pla	0	0	0	0	300,000	0	0	300,000
281504	Monitoring, Supervision & Appraisal o	307,223	0	0	307,223	121,009	0	0	121,009
311101	Land	50,000	0	0	50,000	0	0	0	0
312101	Non-Residential Buildings	0	0	0	0	20,179	0	220,000	240,179
312102	Residential Buildings	3,656,535	0	0	3,656,535	4,379,294	0	1,560,000	5,939,294
<i>Total Cost of Output 125780:</i>		<i>4,013,758</i>	<i>0</i>	<i>0</i>	<i>4,013,758</i>	<i>4,820,482</i>	<i>0</i>	<i>1,780,000</i>	<i>6,600,482</i>
Total Cost of Capital Purchases		16,192,982	0	0	16,192,982	12,658,347	0	1,780,000	14,438,347
Total Project 0386		20,728,734	0	0	20,728,734	20,186,609	0	1,780,000	21,966,609
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>20,186,609</i>	<i>0</i>	<i>0</i>	<i>20,186,609</i>	<i>20,186,609</i>	<i>0</i>	<i>0</i>	<i>20,186,609</i>

Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
Output:125705 Prisons Management									
211103	Allowances	0	0	0	0	23,489	0	0	23,489
221003	Staff Training	0	0	0	0	451,107	0	0	451,107
223003	Rent – (Produced Assets) to private ent	0	0	0	0	880,000	0	0	880,000
224006	Agricultural Supplies	0	0	0	0	1,793,225	0	0	1,793,225
227001	Travel inland	0	0	0	0	383,179	0	0	383,179
228003	Maintenance – Machinery, Equipment	0	0	0	0	414,000	0	0	414,000
<i>Total Cost of Output 125705:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,945,000</i>	<i>0</i>	<i>0</i>	<i>3,945,000</i>
Total Cost of Outputs Provided		0	0	0	0	3,945,000	0	0	3,945,000
Capital Purchases									
Output:125772 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	0	0	0	0	1,145,000	0	0	1,145,000
<i>Total Cost of Output 125772:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,145,000</i>	<i>0</i>	<i>0</i>	<i>1,145,000</i>
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	360,000	0	0	360,000
<i>Total Cost of Output 125775:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</i>
Output:125777 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	0	0	0	0	2,322,000	0	2,500,000	4,822,000
<i>Total Cost of Output 125777:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,322,000</i>	<i>0</i>	<i>2,500,000</i>	<i>4,822,000</i>
Output:125780 Construction and Rehabilitation of Prisons									
312102	Residential Buildings	0	0	0	0	4,608,000	0	2,500,000	7,108,000
<i>Total Cost of Output 125780:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,608,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,108,000</i>
Total Cost of Capital Purchases		0	0	0	0	8,435,000	0	5,000,000	13,435,000
Total Project 1395		0	0	0	0	12,380,000	0	5,000,000	17,380,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,380,000</i>	<i>0</i>	<i>0</i>	<i>12,380,000</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57		138,619,246	0	10,700,000	149,319,246	157,771,142		21,000,000	178,771,142
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,685,351</i>	<i>0</i>	<i>0</i>	<i>126,685,351</i>	<i>150,685,080</i>		<i>0</i>	<i>150,685,080</i>
Grand Total Vote 145		138,619,246	0	10,700,000	149,319,246	157,771,142		21,000,000	178,771,142
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>126,685,351</i>	<i>0</i>	<i>0</i>	<i>126,685,351</i>	<i>150,685,080</i>		<i>0</i>	<i>150,685,080</i>

***where AIA is Appropriation in Aid

Vote:146 Public Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1352 Public Service Selection and Disciplinary Systems							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters (Finance and Administration)	1,044,752	1,872,230	2,916,982	1,109,717	2,363,222	3,472,939
02	Selection Systems Department (SSD)	130,824	511,054	641,878	130,824	490,575	621,399
03	Guidance and Monitoring	327,730	1,020,349	1,348,079	327,730	1,493,775	1,821,505
04	Internal Audit Department	0	10,001	10,001	0	15,000	15,000
Total Recurrent Budget Estimates for Vote Function:		1,503,306	3,413,633	4,916,939	1,568,271	4,362,572	5,930,843
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0388	Public Service Commission	701,815	0	701,815	783,815	0	783,815
Total Development Budget Estimates for Vote Function:		701,815	0	701,815	783,815	0	783,815
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1352		5,618,755	0	5,618,755	6,714,658	0	6,714,658
<i>Total Excluding Taxes and Arrears</i>		<i>5,557,131</i>	<i>0</i>	<i>5,557,131</i>	<i>6,713,738</i>	<i>0</i>	<i>6,713,738</i>
Total Vote 146		5,618,755	0	5,618,755	6,714,658	0	6,714,658
<i>Total Excluding Taxes and Arrears</i>		<i>5,557,131</i>	<i>0</i>	<i>5,557,131</i>	<i>6,713,738</i>	<i>0</i>	<i>6,713,738</i>

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,860,316	0	4,860,316	5,879,923	0	5,879,923
211101 General Staff Salaries	1,503,306	0	1,503,306	1,568,271	0	1,568,271
211103 Allowances	477,851	0	477,851	457,851	0	457,851
212102 Pension for General Civil Service	84,241	0	84,241	186,598	0	186,598
213001 Medical expenses (To employees)	20,000	0	20,000	45,000	0	45,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	383,210	0	383,210	290,496	0	290,496
221001 Advertising and Public Relations	0	0	0	16,500	0	16,500
221002 Workshops and Seminars	0	0	0	242,598	0	242,598
221003 Staff Training	54,643	0	54,643	78,250	0	78,250
221004 Recruitment Expenses	781,316	0	781,316	700,519	0	700,519
221007 Books, Periodicals & Newspapers	32,577	0	32,577	35,034	0	35,034
221008 Computer supplies and Information Technology (IT)	0	0	0	112,000	0	112,000
221009 Welfare and Entertainment	28,661	0	28,661	43,384	0	43,384
221011 Printing, Stationery, Photocopying and Binding	87,621	0	87,621	176,738	0	176,738
221012 Small Office Equipment	0	0	0	8,600	0	8,600
221016 IFMS Recurrent costs	6,000	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	66,283	0	66,283	42,000	0	42,000
222002 Postage and Courier	0	0	0	1,700	0	1,700
222003 Information and communications technology (ICT)	0	0	0	88,400	0	88,400
223003 Rent – (Produced Assets) to private entities	6,000	0	6,000	0	0	0
223004 Guard and Security services	0	0	0	16,000	0	16,000
223005 Electricity	17,000	0	17,000	28,000	0	28,000
223006 Water	14,620	0	14,620	14,620	0	14,620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	21,600	0	21,600
225001 Consultancy Services- Short term	0	0	0	215,000	0	215,000
227001 Travel inland	722,228	0	722,228	624,317	0	624,317
227002 Travel abroad	250,197	0	250,197	238,000	0	238,000
227004 Fuel, Lubricants and Oils	148,713	0	148,713	223,400	0	223,400
228001 Maintenance - Civil	14,640	0	14,640	12,640	0	12,640
228002 Maintenance - Vehicles	121,987	0	121,987	320,187	0	320,187
228003 Maintenance – Machinery, Equipment & Furniture	14,220	0	14,220	25,220	0	25,220
Grants, Transfers and Subsidies (Outputs Funded)	15,000	0	15,000	50,000	0	50,000
262101 Contributions to International Organisations (Curren	15,000	0	15,000	50,000	0	50,000
Investment (Capital Purchases)	681,815	0	681,815	783,815	0	783,815
312101 Non-Residential Buildings	38,000	0	38,000	20,000	0	20,000
312201 Transport Equipment	460,360	0	460,360	502,000	0	502,000
312202 Machinery and Equipment	128,455	0	128,455	128,000	0	128,000
312203 Furniture & Fixtures	55,000	0	55,000	133,815	0	133,815
Arrears	61,624	0	61,624	920	0	920
321608 Pension arrears (Budgeting)	0	0	0	920	0	920
321614 Electricity arrears (Budgeting)	61,624	0	61,624	0	0	0
Grand Total Vote 146	5,618,755	0	5,618,755	6,714,658	0	6,714,658
<i>Total Excluding Taxes and Arrears</i>	<i>5,557,131</i>	<i>0</i>	<i>5,557,131</i>	<i>6,713,738</i>	<i>0</i>	<i>6,713,738</i>

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135204 Administrative Support Services							
211101 General Staff Salaries	1,044,752	0	1,044,752	1,109,717	0	1,109,717	
211103 Allowances	0	299,679	299,679	0	302,430	302,430	
212102 Pension for General Civil Service	0	84,241	84,241	0	0	0	
213001 Medical expenses (To employees)	0	20,000	20,000	0	0	0	
213004 Gratuity Expenses	0	383,210	383,210	0	0	0	
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000	
221002 Workshops and Seminars	0	0	0	0	20,000	20,000	
221003 Staff Training	0	25,075	25,075	0	0	0	
221007 Books, Periodicals & Newspapers	0	28,577	28,577	0	20,434	20,434	
221009 Welfare and Entertainment	0	23,125	23,125	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	55,578	55,578	0	105,580	105,580	
221012 Small Office Equipment	0	0	0	0	3,600	3,600	
221016 IFMS Recurrent costs	0	6,000	6,000	0	0	0	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	0	0	
222001 Telecommunications	0	66,283	66,283	0	40,000	40,000	
223003 Rent – (Produced Assets) to private ent	0	6,000	6,000	0	0	0	
223004 Guard and Security services	0	0	0	0	16,000	16,000	
223005 Electricity	0	17,000	17,000	0	28,000	28,000	
223006 Water	0	14,620	14,620	0	14,620	14,620	
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	0	4,000	4,000	
224004 Cleaning and Sanitation	0	0	0	0	21,600	21,600	
225001 Consultancy Services- Short term	0	0	0	0	5,000	5,000	
227001 Travel inland	0	222,779	222,779	0	201,847	201,847	
227002 Travel abroad	0	234,196	234,196	0	167,000	167,000	
227004 Fuel, Lubricants and Oils	0	133,395	133,395	0	134,400	134,400	
228001 Maintenance - Civil	0	14,640	14,640	0	12,640	12,640	
228002 Maintenance - Vehicles	0	121,987	121,987	0	261,987	261,987	
228003 Maintenance – Machinery, Equipment	0	14,220	14,220	0	0	0	
Total Cost of Output 135204:	1,044,752	1,795,606	2,840,358	1,109,717	1,374,138	2,483,855	
Output:135207 Policy and Planning							
211103 Allowances	0	0	0	0	9,000	9,000	
221002 Workshops and Seminars	0	0	0	0	45,000	45,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000	
Total Cost of Output 135207:	0	0	0	0	58,000	58,000	
Output:135208 Information, Communication and Technology (ICT)							
221002 Workshops and Seminars	0	0	0	0	2,000	2,000	
221008 Computer supplies and Information Te	0	0	0	0	110,000	110,000	
221016 IFMS Recurrent costs	0	0	0	0	6,000	6,000	
222003 Information and communications techn	0	0	0	0	88,400	88,400	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	14,220	14,220	
Total Cost of Output 135208:	0	0	0	0	224,620	224,620	
Output:135209 Procurement Management							
221003 Staff Training	0	0	0	0	2,000	2,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000	
Total Cost of Output 135209:	0	0	0	0	6,000	6,000	
Output:135219 Human Resource Management Services							
211103 Allowances	0	0	0	0	10,000	10,000	

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
212102 Pension for General Civil Service	0	0	0	0	186,598	186,598	
213001 Medical expenses (To employees)	0	0	0	0	45,000	45,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	12,000	12,000	
213004 Gratuity Expenses	0	0	0	0	290,496	290,496	
221002 Workshops and Seminars	0	0	0	0	20,000	20,000	
221003 Staff Training	0	0	0	0	32,250	32,250	
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000	
Total Cost of Output 135219:	0	0	0	0	631,344	631,344	
Output:135220 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000	
222002 Postage and Courier	0	0	0	0	1,200	1,200	
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000	
Total Cost of Output 135220:	0	0	0	0	18,200	18,200	
Total Cost of Outputs Provided	1,044,752	1,795,606	2,840,358	1,109,717	2,312,302	3,422,019	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)							
262101 Contributions to International Organisa	0	15,000	15,000	0	50,000	50,000	
tribution to APSCOM, APAM, CPAM, ACCA & CPA	0	0	0	0	50,000	50,000	
Total Cost of Output 135251:	0	15,000	15,000	0	50,000	50,000	
Total Cost of Outputs Funded	0	15,000	15,000	0	50,000	50,000	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135299 Arrears							
321608 Pension arrears (Budgeting)	0	0	0	0	920	920	
321614 Electricity arrears (Budgeting)	0	61,624	61,624	0	0	0	
Total Cost of Output 135299:	0	61,624	61,624	0	920	920	
Total Cost of Arrears	0	61,624	61,624	0	920	920	
Total Programme 01	1,044,752	1,872,230	2,916,982	1,109,717	2,363,222	3,472,939	
Total Excluding Arrears	1,044,752	1,810,606	2,855,358	1,109,717	2,362,302	3,472,019	

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135202 Selection Systems Development							
211101 General Staff Salaries	130,824	0	130,824	130,824	0	130,824	
211103 Allowances	0	0	0	0	25,911	25,911	
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500	
221002 Workshops and Seminars	0	0	0	0	8,000	8,000	
221003 Staff Training	0	11,968	11,968	0	30,000	30,000	
221004 Recruitment Expenses	0	260,845	260,845	0	210,000	210,000	
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	1,536	1,536	0	2,464	2,464	
221011 Printing, Stationery, Photocopying and	0	8,043	8,043	0	14,000	14,000	
222001 Telecommunications	0	0	0	0	2,000	2,000	
222002 Postage and Courier	0	0	0	0	500	500	
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000	
227001 Travel inland	0	227,661	227,661	0	127,000	127,000	
227002 Travel abroad	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000	
228002 Maintenance - Vehicles	0	0	0	0	12,200	12,200	
228003 Maintenance – Machinery, Equipment	0	0	0	0	9,000	9,000	

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 135202:</i>	130,824	511,054	641,878	130,824	490,575	621,399
Total Cost of Outputs Provided	130,824	511,054	641,878	130,824	490,575	621,399
Total Programme 02	130,824	511,054	641,878	130,824	490,575	621,399
<i>Total Excluding Arrears</i>	130,824	511,054	641,878	130,824	490,575	621,399

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135201 DSC Monitored and Technical Assistance provided						
211101 General Staff Salaries	288,255	0	288,255	327,730	0	327,730
211103 Allowances	0	79,001	79,001	0	22,102	22,102
221003 Staff Training	0	13,600	13,600	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Computer supplies and Information Te	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	111,430	111,430	0	64,998	64,998
227002 Travel abroad	0	10,000	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,318	15,318	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	26,000	26,000
Total Cost of Output 135201:	288,255	240,349	528,604	327,730	175,100	502,830
Output:135203 Regulation and Standards Development						
211103 Allowances	0	0	0	0	22,102	22,102
221002 Workshops and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	89,285	89,285
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Output 135203:	0	0	0	0	166,387	166,387
Output:135205 DSC Capacity Building						
211101 General Staff Salaries	39,476	0	39,476	0	0	0
211103 Allowances	0	0	0	0	44,204	44,204
221002 Workshops and Seminars	0	0	0	0	92,598	92,598
221004 Recruitment Expenses	0	0	0	0	169,600	169,600
221007 Books, Periodicals & Newspapers	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
227001 Travel inland	0	96,000	96,000	0	76,427	76,427
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	2,000	2,000
Total Cost of Output 135205:	39,476	96,000	135,476	0	461,429	461,429
Output:135206 Recruitment Services						
211103 Allowances	0	99,171	99,171	0	22,102	22,102
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	45,000	45,000
221004 Recruitment Expenses	0	520,471	520,471	0	320,919	320,919
221009 Welfare and Entertainment	0	0	0	0	25,920	25,920
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,158	7,158
221012 Small Office Equipment	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	200,000

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel inland	0	64,358	64,358	0	59,759	59,759
<i>Total Cost of Output 135206:</i>	<i>0</i>	<i>684,000</i>	<i>684,000</i>	<i>0</i>	<i>690,858</i>	<i>690,858</i>
Total Cost of Outputs Provided	327,730	1,020,349	1,348,079	327,730	1,493,775	1,821,505
Total Programme 03	327,730	1,020,349	1,348,079	327,730	1,493,775	1,821,505
<i>Total Excluding Arrears</i>	<i>327,730</i>	<i>1,020,349</i>	<i>1,348,079</i>	<i>327,730</i>	<i>1,493,775</i>	<i>1,821,505</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:135204 Administrative Support Services</i>						
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	0	0	0	5,000	5,000
227002 Travel abroad	0	6,001	6,001	0	6,000	6,000
<i>Total Cost of Output 135204:</i>	<i>0</i>	<i>10,001</i>	<i>10,001</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
Total Cost of Outputs Provided	0	10,001	10,001	0	15,000	15,000
Total Programme 04	0	10,001	10,001	0	15,000	15,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,001</i>	<i>10,001</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:135203 Regulation and Standards Development</i>						
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
<i>Total Cost of Output 135203:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	20,000	0	20,000	0	0	0
Capital Purchases						
<i>Output:135272 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	38,000	0	38,000	20,000	0	20,000
<i>Total Cost of Output 135272:</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:135275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	460,360	0	460,360	502,000	0	502,000
<i>Total Cost of Output 135275:</i>	<i>460,360</i>	<i>0</i>	<i>460,360</i>	<i>502,000</i>	<i>0</i>	<i>502,000</i>
<i>Output:135276 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	128,455	0	128,455	128,000	0	128,000
<i>Total Cost of Output 135276:</i>	<i>128,455</i>	<i>0</i>	<i>128,455</i>	<i>128,000</i>	<i>0</i>	<i>128,000</i>
<i>Output:135278 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	55,000	0	55,000	133,815	0	133,815
<i>Total Cost of Output 135278:</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>	<i>133,815</i>	<i>0</i>	<i>133,815</i>
Total Cost of Capital Purchases	681,815	0	681,815	783,815	0	783,815
Total Project 0388	701,815	0	701,815	783,815	0	783,815
<i>Total Excluding Taxes and Arrears</i>	<i>701,815</i>	<i>0</i>	<i>701,815</i>	<i>783,815</i>	<i>0</i>	<i>783,815</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	5,618,755	0	5,618,755	6,714,658		6,714,658
<i>Total Excluding Taxes and Arrears</i>	<i>5,557,131</i>	<i>0</i>	<i>5,557,131</i>	<i>6,713,738</i>		<i>6,713,738</i>
Grand Total Vote 146	5,618,755	0	5,618,755	6,714,658		6,714,658
<i>Total Excluding Taxes and Arrears</i>	<i>5,557,131</i>	<i>0</i>	<i>5,557,131</i>	<i>6,713,738</i>		<i>6,713,738</i>

Vote:147 Local Government Finance Comm

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1353 Coordination of Local Government Financing							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,118,818	3,492,857	4,611,675	754,840	1,952,482	2,707,321
02	Revenues for Local Governments- Central Grants and	0	0	0	208,086	1,060,685	1,268,771
03	Research, Policy, Monitoring and Evaluation	0	0	0	155,893	479,690	635,584
Total Recurrent Budget Estimates for Vote Function:		1,118,818	3,492,857	4,611,675	1,118,818	3,492,857	4,611,675
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0389	Support LGFC	671,700	0	671,700	571,700	0	571,700
Total Development Budget Estimates for Vote Function:		671,700	0	671,700	571,700	0	571,700
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1353		5,283,375	0	5,283,375	5,183,375	0	5,183,375
<i>Total Excluding Taxes and Arrears</i>		<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>
Total Vote 147		5,283,375	0	5,283,375	5,183,375	0	5,183,375
<i>Total Excluding Taxes and Arrears</i>		<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>

Vote:147 Local Government Finance Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,611,675	0	4,611,675	4,611,675	0	4,611,675
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,118,818	0	1,118,818	1,118,818	0	1,118,818
211103 Allowances	423,000	0	423,000	376,656	0	376,656
212101 Social Security Contributions	88,629	0	88,629	86,707	0	86,707
213001 Medical expenses (To employees)	10,000	0	10,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	12,000	15,000	0	15,000
213004 Gratuity Expenses	323,000	0	323,000	328,913	0	328,913
221001 Advertising and Public Relations	39,000	0	39,000	50,000	0	50,000
221002 Workshops and Seminars	278,660	0	278,660	368,511	0	368,511
221003 Staff Training	60,000	0	60,000	50,000	0	50,000
221004 Recruitment Expenses	3,369	0	3,369	10,000	0	10,000
221006 Commissions and related charges	342,984	0	342,984	342,984	0	342,984
221007 Books, Periodicals & Newspapers	18,000	0	18,000	40,001	0	40,001
221009 Welfare and Entertainment	42,000	0	42,000	22,344	0	22,344
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	80,000	0	80,000
221012 Small Office Equipment	3,365	0	3,365	5,000	0	5,000
221016 IFMS Recurrent costs	4,651	0	4,651	9,998	0	9,998
221017 Subscriptions	3,000	0	3,000	10,000	0	10,000
222001 Telecommunications	40,699	0	40,699	20,402	0	20,402
222003 Information and communications technology (ICT)	0	0	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	404,000	0	404,000	404,000	0	404,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
224004 Cleaning and Sanitation	36,000	0	36,000	36,000	0	36,000
225001 Consultancy Services- Short term	347,520	0	347,520	170,000	0	170,000
227001 Travel inland	623,112	0	623,112	565,000	0	565,000
227002 Travel abroad	42,500	0	42,500	40,000	0	40,000
227004 Fuel, Lubricants and Oils	54,000	0	54,000	172,973	0	172,973
228002 Maintenance - Vehicles	185,369	0	185,369	185,369	0	185,369
Investment (Capital Purchases)	671,700	0	671,700	571,700	0	571,700
312201 Transport Equipment	511,700	0	511,700	505,200	0	505,200
312202 Machinery and Equipment	60,000	0	60,000	66,500	0	66,500
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	100,000	0	0	0
Grand Total Vote 147	5,283,375	0	5,283,375	5,183,375	0	5,183,375
<i>Total Excluding Taxes and Arrears</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135301 Human Resource Management							
211102	Contract Staff Salaries (Incl. Casuals, T	1,118,818	0	1,118,818	54,717	0	54,717
211103	Allowances	0	27,486	27,486	0	15,990	15,990
212101	Social Security Contributions	0	26,412	26,412	0	5,472	5,472
213001	Medical expenses (To employees)	0	10,000	10,000	0	15,000	15,000
213002	Incapacity, death benefits and funeral e	0	12,000	12,000	0	0	0
213004	Gratuity Expenses	0	74,066	74,066	0	16,415	16,415
221001	Advertising and Public Relations	0	0	0	0	14,000	14,000
221002	Workshops and Seminars	0	8,210	8,210	0	97,400	97,400
221003	Staff Training	0	60,000	60,000	0	50,000	50,000
221004	Recruitment Expenses	0	3,369	3,369	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	0	0	0	981	981
221009	Welfare and Entertainment	0	1,523	1,523	0	1,128	1,128
221011	Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
222001	Telecommunications	0	0	0	0	1,084	1,084
225001	Consultancy Services- Short term	0	20,000	20,000	0	0	0
227002	Travel abroad	0	38,500	38,500	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	6,653	6,653
228002	Maintenance - Vehicles	0	0	0	0	1,008	1,008
Total Cost of Output 135301:		1,118,818	281,566	1,400,384	54,717	240,130	294,847
Output:135302 LGs Budget Analysis							
211103	Allowances	0	3,000	3,000	0	0	0
212101	Social Security Contributions	0	12,132	12,132	0	0	0
221002	Workshops and Seminars	0	50,000	50,000	0	0	0
221009	Welfare and Entertainment	0	4,000	4,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
222001	Telecommunications	0	8,000	8,000	0	0	0
227001	Travel inland	0	95,570	95,570	0	0	0
227004	Fuel, Lubricants and Oils	0	8,079	8,079	0	0	0
228002	Maintenance - Vehicles	0	13,000	13,000	0	0	0
Total Cost of Output 135302:		0	197,781	197,781	0	0	0
Output:135303 Enhancement of LG Revenue Mobilisation and Generation							
211103	Allowances	0	47,375	47,375	0	0	0
212101	Social Security Contributions	0	13,885	13,885	0	0	0
213004	Gratuity Expenses	0	42,115	42,115	0	0	0
221001	Advertising and Public Relations	0	6,000	6,000	0	0	0
221002	Workshops and Seminars	0	20,450	20,450	0	0	0
221007	Books, Periodicals & Newspapers	0	1,962	1,962	0	0	0
221009	Welfare and Entertainment	0	2,942	2,942	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
221012	Small Office Equipment	0	865	865	0	0	0
222001	Telecommunications	0	20,699	20,699	0	0	0
225001	Consultancy Services- Short term	0	200,000	200,000	0	0	0
227001	Travel inland	0	281,516	281,516	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002	Maintenance - Vehicles	0	10,079	10,079	0	0	0
Total Cost of Output 135303:		0	662,888	662,888	0	0	0
Output:135304 Equitable Distribution of Grants to LGs							
211103	Allowances	0	52,000	52,000	0	0	0

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
212101 Social Security Contributions	0	12,132	12,132	0	0	0	
213004 Gratuity Expenses	0	46,819	46,819	0	0	0	
221002 Workshops and Seminars	0	120,000	120,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,501	1,501	0	0	0	
221009 Welfare and Entertainment	0	5,446	5,446	0	0	0	
221012 Small Office Equipment	0	2,500	2,500	0	0	0	
222001 Telecommunications	0	12,000	12,000	0	0	0	
225001 Consultancy Services- Short term	0	97,520	97,520	0	0	0	
227001 Travel inland	0	159,354	159,354	0	0	0	
227004 Fuel, Lubricants and Oils	0	4,513	4,513	0	0	0	
228002 Maintenance - Vehicles	0	6,543	6,543	0	0	0	
Total Cost of Output 135304:	0	520,328	520,328	0	0	0	
Output:135305 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	700,123	0	700,123	
211103 Allowances	0	293,139	293,139	0	250,509	250,509	
212101 Social Security Contributions	0	24,068	24,068	0	47,269	47,269	
213002 Incapacity, death benefits and funeral e	0	0	0	0	15,000	15,000	
213004 Gratuity Expenses	0	160,000	160,000	0	203,305	203,305	
221001 Advertising and Public Relations	0	33,000	33,000	0	24,000	24,000	
221002 Workshops and Seminars	0	80,000	80,000	0	15,000	15,000	
221006 Commissions and related charges	0	342,984	342,984	0	342,984	342,984	
221007 Books, Periodicals & Newspapers	0	14,537	14,537	0	33,134	33,134	
221009 Welfare and Entertainment	0	28,089	28,089	0	13,440	13,440	
221011 Printing, Stationery, Photocopying and	0	51,000	51,000	0	23,000	23,000	
221012 Small Office Equipment	0	0	0	0	5,000	5,000	
221016 IFMS Recurrent costs	0	4,651	4,651	0	5,000	5,000	
221017 Subscriptions	0	3,000	3,000	0	10,000	10,000	
222001 Telecommunications	0	0	0	0	13,612	13,612	
222003 Information and communications techn	0	0	0	0	40,000	40,000	
223003 Rent – (Produced Assets) to private ent	0	404,000	404,000	0	404,000	404,000	
223005 Electricity	0	48,000	48,000	0	48,000	48,000	
224004 Cleaning and Sanitation	0	36,000	36,000	0	36,000	36,000	
225001 Consultancy Services- Short term	0	30,000	30,000	0	0	0	
227001 Travel inland	0	86,672	86,672	0	0	0	
227002 Travel abroad	0	4,000	4,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	31,408	31,408	0	83,098	83,098	
228002 Maintenance - Vehicles	0	155,747	155,747	0	60,000	60,000	
Total Cost of Output 135305:	0	1,830,294	1,830,294	700,123	1,712,351	2,412,474	
Total Cost of Outputs Provided	1,118,818	3,492,857	4,611,675	754,840	1,952,482	2,707,321	
Total Programme 01	1,118,818	3,492,857	4,611,675	754,840	1,952,482	2,707,321	
<i>Total Excluding Arrears</i>	<i>1,118,818</i>	<i>3,492,857</i>	<i>4,611,675</i>	<i>754,840</i>	<i>1,952,482</i>	<i>2,707,321</i>	

Programme 02 Revenues for Local Governments- Central Grants and Local Revenues

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135303 Enhancement of LG Revenue Mobilisation and Generation							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	88,848	0	88,848	
211103 Allowances	0	0	0	0	24,960	24,960	
212101 Social Security Contributions	0	0	0	0	8,885	8,885	
213004 Gratuity Expenses	0	0	0	0	26,654	26,654	
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000	

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221002 Workshops and Seminars	0	0	0	0	88,554	88,554	
221007 Books, Periodicals & Newspapers	0	0	0	0	1,471	1,471	
221009 Welfare and Entertainment	0	0	0	0	1,752	1,752	
221011 Printing, Stationery, Photocopying and	0	0	0	0	13,000	13,000	
222001 Telecommunications	0	0	0	0	1,704	1,704	
227001 Travel inland	0	0	0	0	330,000	330,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	12,355	12,355	
228002 Maintenance - Vehicles	0	0	0	0	40,162	40,162	
Total Cost of Output 135303:	0	0	0	88,848	555,498	644,346	
Output:135304 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	119,238	0	119,238	
211103 Allowances	0	0	0	0	33,150	33,150	
212101 Social Security Contributions	0	0	0	0	9,491	9,491	
213004 Gratuity Expenses	0	0	0	0	35,771	35,771	
221002 Workshops and Seminars	0	0	0	0	76,031	76,031	
221007 Books, Periodicals & Newspapers	0	0	0	0	1,962	1,962	
221009 Welfare and Entertainment	0	0	0	0	2,336	2,336	
221011 Printing, Stationery, Photocopying and	0	0	0	0	17,000	17,000	
222001 Telecommunications	0	0	0	0	2,272	2,272	
225001 Consultancy Services- Short term	0	0	0	0	170,000	170,000	
227001 Travel inland	0	0	0	0	70,000	70,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	16,157	16,157	
228002 Maintenance - Vehicles	0	0	0	0	71,017	71,017	
Total Cost of Output 135304:	0	0	0	119,238	505,187	624,425	
Total Cost of Outputs Provided	0	0	0	208,086	1,060,685	1,268,771	
Total Programme 02	0	0	0	208,086	1,060,685	1,268,771	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>208,086</i>	<i>1,060,685</i>	<i>1,268,771</i>	

Programme 03 Research, Policy, Monitoring and Evaluation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135302 LGs Budget Analysis							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	54,717	0	54,717	
211103 Allowances	0	0	0	0	21,990	21,990	
212101 Social Security Contributions	0	0	0	0	5,472	5,472	
213004 Gratuity Expenses	0	0	0	0	16,415	16,415	
221002 Workshops and Seminars	0	0	0	0	9,000	9,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	981	981	
221009 Welfare and Entertainment	0	0	0	0	1,280	1,280	
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000	
222001 Telecommunications	0	0	0	0	1,084	1,084	
227001 Travel inland	0	0	0	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	6,653	6,653	
228002 Maintenance - Vehicles	0	0	0	0	3,422	3,422	
Total Cost of Output 135302:	0	0	0	54,717	176,297	231,014	
Output:135305 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	101,176	0	101,176	
211103 Allowances	0	0	0	0	30,057	30,057	
212101 Social Security Contributions	0	0	0	0	10,118	10,118	
213004 Gratuity Expenses	0	0	0	0	30,353	30,353	
221001 Advertising and Public Relations	0	0	1024	0	6,000	6,000	

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 03 Research, Policy, Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221002 Workshops and Seminars	0	0	0	0	82,526	82,526
221007 Books, Periodicals & Newspapers	0	0	0	0	1,471	1,471
221009 Welfare and Entertainment	0	0	0	0	2,408	2,408
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,000	12,000
221016 IFMS Recurrent costs	0	0	0	0	4,998	4,998
222001 Telecommunications	0	0	0	0	646	646
227001 Travel inland	0	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	48,058	48,058
228002 Maintenance - Vehicles	0	0	0	0	9,760	9,760
<i>Total Cost of Output 135305:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,176</i>	<i>303,394</i>	<i>404,570</i>
Total Cost of Outputs Provided	0	0	0	155,893	479,690	635,584
Total Programme 03	0	0	0	155,893	479,690	635,584
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,893</i>	<i>479,690</i>	<i>635,584</i>

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:135375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	511,700	0	511,700	505,200	0	505,200
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	100,000	0	0	0
<i>Total Cost of Output 135375:</i>	<i>611,700</i>	<i>0</i>	<i>611,700</i>	<i>505,200</i>	<i>0</i>	<i>505,200</i>
<i>Output:135376 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	60,000	0	60,000	66,500	0	66,500
<i>Total Cost of Output 135376:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>66,500</i>	<i>0</i>	<i>66,500</i>
Total Cost of Capital Purchases	671,700	0	671,700	571,700	0	571,700
Total Project 0389	671,700	0	671,700	571,700	0	571,700
<i>Total Excluding Taxes and Arrears</i>	<i>571,700</i>	<i>0</i>	<i>571,700</i>	<i>571,700</i>	<i>0</i>	<i>571,700</i>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	5,283,375	0	5,283,375	5,183,375		5,183,375
<i>Total Excluding Taxes and Arrears</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>	<i>5,183,375</i>		<i>5,183,375</i>
Grand Total Vote 147	5,283,375	0	5,283,375	5,183,375		5,183,375
<i>Total Excluding Taxes and Arrears</i>	<i>5,183,375</i>	<i>0</i>	<i>5,183,375</i>	<i>5,183,375</i>		<i>5,183,375</i>

Vote:148 Judicial Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1258 Recruitment, Discipline, Research & Civic Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	314,799	1,570,691	1,885,491	314,799	1,747,772	2,062,571
02	Education and Public Affairs	153,575	257,291	410,866	153,575	275,571	429,146
03	Planning, Research and Inspection	287,168	303,021	590,189	287,168	307,168	594,335
04	Internal Audit	24,000	29,600	53,600	24,000	25,800	49,800
Total Recurrent Budget Estimates for Vote Function:		779,542	2,160,603	2,940,146	779,542	2,356,310	3,135,853
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0390	Judicial Service Commission	268,997	0	268,997	238,797	0	238,797
Total Development Budget Estimates for Vote Function:		268,997	0	268,997	238,797	0	238,797
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1258		3,209,142	0	3,209,142	3,374,649	0	3,374,649
<i>Total Excluding Taxes and Arrears</i>		<i>3,178,942</i>	<i>0</i>	<i>3,178,942</i>	<i>3,374,649</i>	<i>0</i>	<i>3,374,649</i>
Total Vote 148		3,209,142	0	3,209,142	3,374,649	0	3,374,649
<i>Total Excluding Taxes and Arrears</i>		<i>3,178,942</i>	<i>0</i>	<i>3,178,942</i>	<i>3,374,649</i>	<i>0</i>	<i>3,374,649</i>

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,940,146	0	2,940,146	3,135,853	0	3,135,853
211101 General Staff Salaries	779,542	0	779,542	779,542	0	779,542
211103 Allowances	402,988	0	402,988	533,800	0	533,800
212102 Pension for General Civil Service	0	0	0	151,767	0	151,767
213001 Medical expenses (To employees)	12,800	0	12,800	5,700	0	5,700
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	43,941	0	43,941
221001 Advertising and Public Relations	58,800	0	58,800	32,200	0	32,200
221002 Workshops and Seminars	106,591	0	106,591	167,206	0	167,206
221003 Staff Training	36,400	0	36,400	36,400	0	36,400
221004 Recruitment Expenses	47,920	0	47,920	24,000	0	24,000
221006 Commissions and related charges	820,261	0	820,261	463,220	0	463,220
221008 Computer supplies and Information Technology (IT)	27,247	0	27,247	27,247	0	27,247
221009 Welfare and Entertainment	56,000	0	56,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	99,600	0	99,600
221016 IFMS Recurrent costs	29,000	0	29,000	28,000	0	28,000
221017 Subscriptions	14,000	0	14,000	6,000	0	6,000
221020 IPPS Recurrent Costs	25,000	0	25,000	21,750	0	21,750
222001 Telecommunications	24,000	0	24,000	32,080	0	32,080
222002 Postage and Courier	9,600	0	9,600	8,843	0	8,843
223001 Property Expenses	8,000	0	8,000	4,000	0	4,000
223004 Guard and Security services	24,000	0	24,000	24,000	0	24,000
223005 Electricity	25,000	0	25,000	21,328	0	21,328
223006 Water	4,200	0	4,200	4,200	0	4,200
224004 Cleaning and Sanitation	20,000	0	20,000	22,000	0	22,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	13,000	0	13,000	0	0	0
227001 Travel inland	150,647	0	150,647	367,829	0	367,829
227002 Travel abroad	25,000	0	25,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	68,813	0	68,813	84,320	0	84,320
228002 Maintenance - Vehicles	45,337	0	45,337	55,000	0	55,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	6,880	0	6,880
Investment (Capital Purchases)	268,997	0	268,997	238,797	0	238,797
312201 Transport Equipment	170,000	0	170,000	160,000	0	160,000
312202 Machinery and Equipment	36,700	0	36,700	48,194	0	48,194
312203 Furniture & Fixtures	32,097	0	32,097	30,603	0	30,603
312204 Taxes on Machinery, Furniture & Vehicles	30,200	0	30,200	0	0	0
Grand Total Vote 148	3,209,142	0	3,209,142	3,374,649	0	3,374,649
<i>Total Excluding Taxes and Arrears</i>	<i>3,178,942</i>	<i>0</i>	<i>3,178,942</i>	<i>3,374,649</i>	<i>0</i>	<i>3,374,649</i>

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125801							
211101 General Staff Salaries	314,799	0	314,799	0	0	0	
211103 Allowances	0	173,688	173,688	0	167,000	167,000	
213001 Medical expenses (To employees)	0	4,800	4,800	0	5,700	5,700	
221003 Staff Training	0	16,400	16,400	0	16,400	16,400	
221004 Recruitment Expenses	0	47,920	47,920	0	24,000	24,000	
221006 Commissions and related charges	0	692,000	692,000	0	407,500	407,500	
221011 Printing, Stationery, Photocopying and	0	17,000	17,000	0	16,000	16,000	
221020 IPPS Recurrent Costs	0	25,000	25,000	0	0	0	
Total Cost of Output 125801:	314,799	976,808	1,291,607	0	636,600	636,600	
Output:125805 Administrative and human resource support							
211101 General Staff Salaries	0	0	0	314,799	0	314,799	
211103 Allowances	0	84,000	84,000	0	250,000	250,000	
212102 Pension for General Civil Service	0	0	0	0	151,767	151,767	
213001 Medical expenses (To employees)	0	8,000	8,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	10,000	10,000	
213004 Gratuity Expenses	0	0	0	0	43,941	43,941	
221001 Advertising and Public Relations	0	6,000	6,000	0	28,000	28,000	
221002 Workshops and Seminars	0	10,000	10,000	0	50,000	50,000	
221003 Staff Training	0	20,000	20,000	0	20,000	20,000	
221006 Commissions and related charges	0	69,590	69,590	0	15,720	15,720	
221008 Computer supplies and Information Te	0	22,247	22,247	0	27,247	27,247	
221009 Welfare and Entertainment	0	56,000	56,000	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	43,000	43,000	0	59,600	59,600	
221016 IFMS Recurrent costs	0	29,000	29,000	0	28,000	28,000	
221017 Subscriptions	0	6,600	6,600	0	6,000	6,000	
221020 IPPS Recurrent Costs	0	0	0	0	21,750	21,750	
222001 Telecommunications	0	24,000	24,000	0	12,080	12,080	
222002 Postage and Courier	0	9,600	9,600	0	8,843	8,843	
223001 Property Expenses	0	8,000	8,000	0	4,000	4,000	
223004 Guard and Security services	0	24,000	24,000	0	24,000	24,000	
223005 Electricity	0	25,000	25,000	0	21,328	21,328	
223006 Water	0	4,200	4,200	0	4,200	4,200	
224004 Cleaning and Sanitation	0	20,000	20,000	0	22,000	22,000	
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	5,000	5,000	
227001 Travel inland	0	38,647	38,647	0	81,496	81,496	
227002 Travel abroad	0	25,000	25,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	84,320	84,320	
228002 Maintenance - Vehicles	0	20,000	20,000	0	55,000	55,000	
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	6,880	6,880	
Total Cost of Output 125805:	0	593,883	593,883	314,799	1,111,172	1,425,971	
Total Cost of Outputs Provided	314,799	1,570,691	1,885,491	314,799	1,747,772	2,062,571	
Total Programme 01	314,799	1,570,691	1,885,491	314,799	1,747,772	2,062,571	
<i>Total Excluding Arrears</i>	<i>314,799</i>	<i>1,570,691</i>	<i>1,885,491</i>	<i>314,799</i>	<i>1,747,772</i>	<i>2,062,571</i>	

Programme 02 Education and Public Affairs

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125803 Public awareness and participation in justice administration							
211101 General Staff Salaries	153,575	0	153,575	153,575	0	153,575	

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	52,500	52,500	0	52,500	52,500
221001 Advertising and Public Relations	0	52,800	52,800	0	4,200	4,200
221002 Workshops and Seminars	0	76,591	76,591	0	59,700	59,700
221008 Computer supplies and Information Te	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	24,000	24,000
221017 Subscriptions	0	3,400	3,400	0	0	0
225001 Consultancy Services- Short term	0	13,000	13,000	0	0	0
227001 Travel inland	0	0	0	0	135,171	135,171
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance - Vehicles	0	12,000	12,000	0	0	0
Total Cost of Output 125803:	153,575	257,291	410,866	153,575	275,571	429,146
Total Cost of Outputs Provided	153,575	257,291	410,866	153,575	275,571	429,146
Total Programme 02	153,575	257,291	410,866	153,575	275,571	429,146
<i>Total Excluding Arrears</i>	<i>153,575</i>	<i>257,291</i>	<i>410,866</i>	<i>153,575</i>	<i>275,571</i>	<i>429,146</i>

Programme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125802 Public Complaints System						
211101 General Staff Salaries	287,168	0	287,168	287,168	0	287,168
211103 Allowances	0	54,000	54,000	0	52,500	52,500
221002 Workshops and Seminars	0	20,000	20,000	0	57,506	57,506
221006 Commissions and related charges	0	58,671	58,671	0	40,000	40,000
221017 Subscriptions	0	4,000	4,000	0	0	0
222001 Telecommunications	0	0	0	0	20,000	20,000
227001 Travel inland	0	68,000	68,000	0	102,662	102,662
227004 Fuel, Lubricants and Oils	0	21,202	21,202	0	0	0
228002 Maintenance - Vehicles	0	13,337	13,337	0	0	0
Total Cost of Output 125802:	287,168	239,210	526,378	287,168	272,668	559,835
Output:125806 Research and planning for administration of justice						
211103 Allowances	0	27,000	27,000	0	0	0
227001 Travel inland	0	32,200	32,200	0	34,500	34,500
227004 Fuel, Lubricants and Oils	0	4,611	4,611	0	0	0
Total Cost of Output 125806:	0	63,811	63,811	0	34,500	34,500
Total Cost of Outputs Provided	287,168	303,021	590,189	287,168	307,168	594,335
Total Programme 03	287,168	303,021	590,189	287,168	307,168	594,335
<i>Total Excluding Arrears</i>	<i>287,168</i>	<i>303,021</i>	<i>590,189</i>	<i>287,168</i>	<i>307,168</i>	<i>594,335</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125804 Internal audit						
211101 General Staff Salaries	24,000	0	24,000	24,000	0	24,000
211103 Allowances	0	11,800	11,800	0	11,800	11,800
227001 Travel inland	0	11,800	11,800	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
Total Cost of Output 125804:	24,000	29,600	53,600	24,000	25,800	49,800
Total Cost of Outputs Provided	24,000	29,600	53,600	24,000	25,800	49,800
Total Programme 04	24,000	29,600	53,600	24,000	25,800	49,800
<i>Total Excluding Arrears</i>	<i>24,000</i>	<i>29,600</i>	<i>53,600</i>	<i>24,000</i>	<i>25,800</i>	<i>49,800</i>

Development Budget Estimates

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:125875 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	170,000	0	170,000	160,000	0	160,000
312204 Taxes on Machinery, Furniture & Vehi	30,200	0	30,200	0	0	0
<i>Total Cost of Output 125875:</i>	<i>200,200</i>	<i>0</i>	<i>200,200</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>Output:125876 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	36,700	0	36,700	46,694	0	46,694
<i>Total Cost of Output 125876:</i>	<i>36,700</i>	<i>0</i>	<i>36,700</i>	<i>46,694</i>	<i>0</i>	<i>46,694</i>
<i>Output:125877 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	1,500	0	1,500
<i>Total Cost of Output 125877:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>Output:125878 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	32,097	0	32,097	30,603	0	30,603
<i>Total Cost of Output 125878:</i>	<i>32,097</i>	<i>0</i>	<i>32,097</i>	<i>30,603</i>	<i>0</i>	<i>30,603</i>
Total Cost of Capital Purchases	268,997	0	268,997	238,797	0	238,797
Total Project 0390	268,997	0	268,997	238,797	0	238,797
<i>Total Excluding Taxes and Arrears</i>	<i>238,797</i>	<i>0</i>	<i>238,797</i>	<i>238,797</i>	<i>0</i>	<i>238,797</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 58	3,209,142	0	3,209,142	3,374,649		3,374,649
<i>Total Excluding Taxes and Arrears</i>	<i>3,178,942</i>	<i>0</i>	<i>3,178,942</i>	<i>3,374,649</i>		<i>3,374,649</i>
Grand Total Vote 148	3,209,142	0	3,209,142	3,374,649		3,374,649
<i>Total Excluding Taxes and Arrears</i>	<i>3,178,942</i>	<i>0</i>	<i>3,178,942</i>	<i>3,374,649</i>		<i>3,374,649</i>

Vote:149 Gulu University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	13,188,830	5,087,485	7,119,000	25,395,315	18,462,903	5,181,513	7,119,000	30,763,415
Total Recurrent Budget Estimates for Vote Function:		13,188,830	5,087,485	7,119,000	25,395,315	18,462,903	5,181,513	7,119,000	30,763,415
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0906	Gulu University	2,816,257	0	2,551,000	5,367,257	2,500,053	0	2,721,000	5,221,053
Total Development Budget Estimates for Vote Function:		2,816,257	0	2,551,000	5,367,257	2,500,053	0	2,721,000	5,221,053
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		21,092,571	0	9,670,000	30,762,571	26,144,469	0	9,840,000	35,984,469
<i>Total Excluding Taxes, Arrears and AIA</i>		20,776,368	0	0	20,776,368	25,108,671	0	0	25,108,671
Total Vote 149		21,092,571	0	9,670,000	30,762,571	26,144,469	0	9,840,000	35,984,469
<i>Total Excluding Taxes, Arrears and AIA</i>		20,776,368	0	0	20,776,368	25,108,671	0	0	25,108,671

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,738,865	0	6,562,570	23,301,435	22,571,168	0	6,562,570	29,133,738
211101 General Staff Salaries	10,319,022	0	475,943	10,794,964	17,757,875	0	1,315,108	19,072,983
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,869,808	0	137,622	3,007,430	705,027	0	52,213	757,240
211103 Allowances	1,777,209	0	1,470,861	3,248,070	2,335,493	0	1,526,333	3,861,826
212101 Social Security Contributions	1,344,661	0	62,026	1,406,687	1,406,089	0	136,732	1,542,821
213001 Medical expenses (To employees)	10,001	0	183,500	193,501	10,001	0	106,500	116,501
213002 Incapacity, death benefits and funeral expenses	0	0	67,000	67,000	0	0	27,000	27,000
213003 Retrenchment costs	2,500	0	2,000	4,500	2,500	0	200	2,700
221001 Advertising and Public Relations	2,502	0	118,811	121,313	2,502	0	114,811	117,313
221002 Workshops and Seminars	7,501	0	168,167	175,668	7,501	0	44,937	52,438
221003 Staff Training	25,502	0	754,350	779,852	5,502	0	204,350	209,852
221004 Recruitment Expenses	10,501	0	26,800	37,301	10,501	0	26,800	37,301
221006 Commissions and related charges	30,502	0	136,959	167,462	10,502	0	26,959	37,462
221007 Books, Periodicals & Newspapers	19,923	0	159,135	179,057	19,923	0	217,811	237,733
221008 Computer supplies and Information Technology (IT)	30,502	0	270,250	300,752	25,502	0	136,749	162,252
221009 Welfare and Entertainment	10,501	0	126,933	137,433	10,501	0	106,933	117,433
221011 Printing, Stationery, Photocopying and Binding	20,903	0	326,723	347,626	20,903	0	121,223	142,126
221012 Small Office Equipment	2,100	0	49,500	51,600	2,100	0	39,500	41,600
221014 Bank Charges and other Bank related costs	15,001	0	42,000	57,001	15,001	0	24,000	39,001
221015 Financial and related costs (e.g. shortages, pilferage)	5,000	0	16,508	21,509	5,000	0	4,508	9,509
221016 IFMS Recurrent costs	1	0	1,500	1,501	1	0	500	501
221017 Subscriptions	3,001	0	12,136	15,137	3,001	0	12,136	15,137
222001 Telecommunications	0	0	115,720	115,720	0	0	97,720	97,720
222002 Postage and Courier	4,500	0	14,630	19,130	4,500	0	14,630	19,130
223001 Property Expenses	5,000	0	8,808	13,808	5,000	0	4,808	9,808
223002 Rates	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	114,201	20,001	0	94,200	114,201
223004 Guard and Security services	5,000	0	49,540	54,540	5,000	0	29,540	34,540
223005 Electricity	15,001	0	78,350	93,351	15,001	0	58,350	73,351
223006 Water	8,801	0	50,500	59,301	8,801	0	30,500	39,301
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	28,217	5,000	0	23,217	28,217
224004 Cleaning and Sanitation	22,372	0	237,147	259,519	8,906	0	252,247	261,153
225001 Consultancy Services- Short term	15,001	0	25,000	40,001	14,483	0	15,000	29,483
226001 Insurances	10,001	0	27,892	37,893	10,001	0	26,892	36,893
226002 Licenses	5,000	0	5,324	10,324	5,000	0	5,324	10,324
227001 Travel inland	4,750	0	302,579	307,330	4,750	0	432,579	437,330
227002 Travel abroad	10,251	0	341,561	351,812	10,251	0	408,248	418,499
227003 Carriage, Haulage, Freight and transport hire	6,500	0	25,488	31,989	6,500	0	25,488	31,989
227004 Fuel, Lubricants and Oils	24,537	0	279,613	304,150	22,540	0	439,613	462,153
228001 Maintenance - Civil	10,001	0	73,396	83,397	10,001	0	73,396	83,397
228002 Maintenance - Vehicles	30,002	0	122,040	152,042	30,002	0	214,673	244,676
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	46,238	51,238	5,000	0	40,238	45,238
228004 Maintenance – Other	5,000	0	11,800	16,800	5,000	0	11,800	16,800
273101 Medical expenses (To general Public)	500	0	0	500	0	0	0	0
282101 Donations	2,501	0	50	2,551	2,501	0	50	2,551
282102 Fines and Penalties/ Court wards	500	0	4,500	5,000	500	0	3,500	4,000
282103 Scholarships and related costs	10,001	0	1,254	11,254	10,001	0	254	10,255
282104 Compensation to 3rd Parties	2,000	0	15,000	17,000	2,000	0	15,000	17,000
Grants, Transfers and Subsidies (Outputs Funded)	1,537,450	0	556,430	2,093,880	37,450	0	556,430	593,880
262101 Contributions to International Organisations (Curren	1,537,450	0	556,430	2,093,880	25,004	0	68,500	93,504
264101 Contributions to Autonomous Institutions	0	0	0	0	12,446	0	487,930	500,376
Investment (Capital Purchases)	2,816,257	0	2,551,000	5,367,257	2,500,053	0	2,721,000	5,221,053
281503 Engineering and Design Studies & Plans for capital	63,000	0	53,932	116,932	2,000	0	2,000	4,000
281504 Monitoring, Supervision & Appraisal of capital wor	6,000	0	6,000	12,000	0	0	0	0
311101 Land	1,650,000	0	450,000	2,100,000	1,549,848	0	500,000	2,049,848
312101 Non-Residential Buildings	377,000	0	1,191,500	1,568,500	390,000	0	1,195,432	1,585,432
312103 Roads and Bridges.	18,152	0	103,500	121,652	18,152	0	85,500	103,652

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312201 Transport Equipment	100,000	0	320,400	420,400	200,000	0	320,400	520,400
312202 Machinery and Equipment	249,848	0	293,883	543,731	300,000	0	463,883	763,883
312203 Furniture & Fixtures	40,053	0	153,784	193,838	40,053	0	153,784	193,838
312204 Taxes on Machinery, Furniture & Vehicles	316,203	0	0	316,203	0	0		0
Arrears	0	0		0	1,035,798	0	0	1,035,798
321608 Pension arrears (Budgeting)	0	0		0	1,035,798	0	0	1,035,798
Grand Total Vote 149	21,092,571	0	9,670,000	30,762,571	26,144,469	0	9,840,000	35,984,469
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,776,368</i>	<i>0</i>	<i>0</i>	<i>20,776,368</i>	<i>25,108,671</i>	<i>0</i>	<i>0</i>	<i>25,108,671</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	6,470,512	0	262,342	6,732,854	6,697,759	0	496,021	7,193,780
211102	Contract Staff Salaries (Incl. Casuals, T	1,913,258	0	84,580	1,997,838	88,128	0	6,527	94,655
211103	Allowances	0	168,781	832,722	1,001,503	0	0	825,911	825,911
212101	Social Security Contributions	0	936,037	35,071	971,107	0	678,589	50,255	728,844
213001	Medical expenses (To employees)	0	0	30,000	30,000	0	0	3,000	3,000
213003	Retrenchment costs	0	0	2,000	2,000	0	0	200	200
221001	Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002	Workshops and Seminars	0	3,301	49,700	53,001	0	3,301	30,970	34,271
221006	Commissions and related charges	0	7,501	29,300	36,801	0	7,501	19,300	26,801
221007	Books, Periodicals & Newspapers	0	10,882	81,007	91,888	0	10,882	181,007	191,888
221008	Computer supplies and Information Te	0	18,001	69,500	87,501	0	18,001	49,500	67,501
221009	Welfare and Entertainment	0	5,700	59,581	65,281	0	5,700	59,581	65,281
221011	Printing, Stationery, Photocopying and	0	15,956	141,043	156,999	0	15,956	41,043	56,999
221012	Small Office Equipment	0	0	31,800	31,800	0	0	31,800	31,800
221014	Bank Charges and other Bank related c	0	0	23,500	23,500	0	0	13,500	13,500
221015	Financial and related costs (e.g. shortag	0	0	15,008	15,008	0	0	4,008	4,008
222001	Telecommunications	0	0	57,720	57,720	0	0	47,720	47,720
222002	Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007	Other Utilities- (fuel, gas, firewood, ch	0	0	15,420	15,420	0	0	15,420	15,420
224004	Cleaning and Sanitation	0	7,005	75,934	82,939	0	7,005	129,934	136,939
226001	Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227001	Travel inland	0	3,000	100,859	103,860	0	3,000	90,859	93,860
227002	Travel abroad	0	0	104,000	104,000	0	0	114,000	114,000
227003	Carriage, Haulage, Freight and transpor	0	0	3,250	3,250	0	0	3,250	3,250
227004	Fuel, Lubricants and Oils	0	11,601	60,776	72,377	0	11,601	80,776	92,377
228002	Maintenance - Vehicles	0	0	42,200	42,200	0	0	68,220	68,220
228003	Maintenance – Machinery, Equipment	0	0	10,933	10,933	0	0	4,933	4,933
Total Cost of Output 075101:		8,383,770	1,187,765	2,260,300	11,831,834	6,785,888	761,536	2,409,788	9,957,212
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	576,302	0	25,804	602,106	88,128	0	6,527	94,655
211102	Contract Staff Salaries (Incl. Casuals, T	65,986	0	1,434	67,420	44,064	0	3,263	47,328
211103	Allowances	0	1,068	85,942	87,010	0	5,534	231,996	237,531
212101	Social Security Contributions	0	41,741	2,753	44,495	0	13,219	979	14,198
221001	Advertising and Public Relations	0	0	5,000	5,000	0	0	1,000	1,000
221002	Workshops and Seminars	0	500	5,000	5,500	0	500	500	1,000
221003	Staff Training	0	0	154,350	154,350	0	0	44,350	44,350
221006	Commissions and related charges	0	1,500	3,500	5,000	0	1,500	3,500	5,000
221007	Books, Periodicals & Newspapers	0	1,130	21,000	22,130	0	1,130	676	1,806
221008	Computer supplies and Information Te	0	1,500	30,000	31,500	0	1,500	300	1,800
221009	Welfare and Entertainment	0	100	4,200	4,300	0	100	4,200	4,300
221011	Printing, Stationery, Photocopying and	0	1,500	5,000	6,500	0	1,500	500	2,000
221012	Small Office Equipment	0	100	500	600	0	100	500	600
222001	Telecommunications	0	0	6,880	6,880	0	0	4,880	4,880
222002	Postage and Courier	0	0	100	100	0	0	100	100
224004	Cleaning and Sanitation	0	4,466	8,900	13,366	0	0	0	0
227001	Travel inland	0	0	17,300	17,300	0	0	17,300	17,300
227002	Travel abroad	0	500	20,000	20,500	0	500	40,000	40,500
227003	Carriage, Haulage, Freight and transpor	0	0	100	100	0	0	100	100

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	4,932	18,360	23,292	0	4,932	58,360	63,292
Total Cost of Output 075102:		642,288	59,039	416,124	1,117,451	132,193	30,517	419,032	581,741
Output:075103 Outreach									
211101	General Staff Salaries	505,570	0	10,035	515,605	4,758,934	0	352,436	5,111,370
211102	Contract Staff Salaries (Incl. Casuals, T	734,383	0	41,573	775,956	132,193	0	9,790	141,983
211103	Allowances	0	16,848	186,232	203,080	0	124,981	378,789	503,769
212101	Social Security Contributions	0	79,089	5,217	84,306	0	48,911	36,223	85,134
Total Cost of Output 075103:		1,239,953	95,937	243,057	1,578,947	4,891,127	173,892	777,237	5,842,256
Output:075104 Students' Welfare									
211101	General Staff Salaries	89,246	0	5,734	94,981	264,385	0	19,580	283,965
211102	Contract Staff Salaries (Incl. Casuals, T	22,312	0	1,434	23,745	44,064	0	3,263	47,328
211103	Allowances	0	1,500,055	56,078	1,556,133	0	1,500,055	89,637	1,589,692
212101	Social Security Contributions	0	10,985	725	11,709	0	30,845	2,284	33,129
221001	Advertising and Public Relations	0	0	2,000	2,000	0	0	2,000	2,000
221002	Workshops and Seminars	0	200	500	700	0	200	500	700
221007	Books, Periodicals & Newspapers	0	1,130	2,352	3,482	0	1,130	1,352	2,482
221008	Computer supplies and Information Te	0	500	5,500	6,000	0	500	3,500	4,000
221009	Welfare and Entertainment	0	700	10,352	11,052	0	700	10,352	11,052
221011	Printing, Stationery, Photocopying and	0	1,401	2,000	3,401	0	1,401	1,000	2,401
221012	Small Office Equipment	0	500	500	1,000	0	500	500	1,000
222001	Telecommunications	0	0	3,480	3,480	0	0	3,480	3,480
224004	Cleaning and Sanitation	0	9,002	20,477	29,479	0	2	10,477	10,479
227001	Travel inland	0	1,000	17,920	18,920	0	1,000	7,920	8,920
227002	Travel abroad	0	0	27,500	27,500	0	0	7,500	7,500
227003	Carriage, Haulage, Freight and transpor	0	0	300	300	0	0	300	300
227004	Fuel, Lubricants and Oils	0	3,000	12,059	15,059	0	1,003	12,059	13,062
Total Cost of Output 075104:		111,558	1,528,472	168,911	1,808,941	308,449	1,537,335	175,705	2,021,490
Output:075105 Administration and Support Services									
211101	General Staff Salaries	2,677,391	0	172,027	2,849,419	5,948,668	0	440,545	6,389,213
211102	Contract Staff Salaries (Incl. Casuals, T	133,870	0	8,601	142,471	396,578	0	29,370	425,948
211103	Allowances	0	90,458	309,886	400,344	0	704,924	0	704,924
212101	Social Security Contributions	0	276,810	18,260	295,070	0	634,525	46,991	681,516
213001	Medical expenses (To employees)	0	10,001	153,500	163,501	0	10,001	103,500	113,501
213002	Incapacity, death benefits and funeral e	0	0	67,000	67,000	0	0	27,000	27,000
213003	Retrenchment costs	0	2,500	0	2,500	0	2,500	0	2,500
221001	Advertising and Public Relations	0	2,502	84,836	87,338	0	2,502	84,836	87,338
221002	Workshops and Seminars	0	3,500	112,967	116,467	0	3,500	12,967	16,467
221003	Staff Training	0	25,502	600,000	625,502	0	5,502	160,000	165,502
221004	Recruitment Expenses	0	10,501	26,800	37,301	0	10,501	26,800	37,301
221006	Commissions and related charges	0	21,502	104,159	125,661	0	1,502	4,159	5,661
221007	Books, Periodicals & Newspapers	0	6,781	54,776	61,557	0	6,781	34,776	41,557
221008	Computer supplies and Information Te	0	10,501	165,250	175,751	0	5,501	83,449	88,950
221009	Welfare and Entertainment	0	4,000	52,800	56,800	0	4,000	32,800	36,800
221011	Printing, Stationery, Photocopying and	0	2,046	178,680	180,726	0	2,046	78,680	80,726
221012	Small Office Equipment	0	1,500	16,700	18,200	0	1,500	6,700	8,200
221014	Bank Charges and other Bank related c	0	15,001	18,500	33,501	0	15,001	10,500	25,501
221015	Financial and related costs (e.g. shortag	0	5,000	1,500	6,500	0	5,000	500	5,500
221016	IFMS Recurrent costs	0	1	1,500	1,501	0	1	500	501
221017	Subscriptions	0	3,001	12,136	15,137	0	3,001	12,136	15,137
222001	Telecommunications	0	0	47,640	47,640	0	0	41,640	41,640
222002	Postage and Courier	0	4,500	1035	6,510	0	4,500	2,010	6,510

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223001	Property Expenses	0	5,000	8,808	13,808	0	5,000	4,808	9,808
223002	Rates	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private ent	0	20,001	94,200	114,201	0	20,001	94,200	114,201
223004	Guard and Security services	0	5,000	49,540	54,540	0	5,000	29,540	34,540
223005	Electricity	0	15,001	78,350	93,351	0	15,001	58,350	73,351
223006	Water	0	8,801	50,500	59,301	0	8,801	30,500	39,301
223007	Other Utilities- (fuel, gas, firewood, ch	0	5,000	7,797	12,797	0	5,000	7,797	12,797
224004	Cleaning and Sanitation	0	1,899	131,836	133,735	0	1,899	111,836	113,735
225001	Consultancy Services- Short term	0	15,001	25,000	40,001	0	14,483	15,000	29,483
226001	Insurances	0	10,001	25,332	35,333	0	10,001	24,332	34,333
226002	Licenses	0	5,000	5,324	10,324	0	5,000	5,324	10,324
227001	Travel inland	0	750	166,500	167,250	0	750	316,500	317,250
227002	Travel abroad	0	9,751	190,061	199,812	0	9,751	246,748	256,499
227003	Carriage, Haulage, Freight and transpor	0	6,500	21,838	28,339	0	6,500	21,838	28,339
227004	Fuel, Lubricants and Oils	0	5,004	188,418	193,422	0	5,004	288,418	293,422
228001	Maintenance - Civil	0	10,001	73,396	83,397	0	10,001	73,396	83,397
228002	Maintenance - Vehicles	0	30,002	79,840	109,842	0	30,002	146,453	176,456
228003	Maintenance – Machinery, Equipment	0	5,000	35,305	40,305	0	5,000	35,305	40,305
228004	Maintenance – Other	0	5,000	11,800	16,800	0	5,000	11,800	16,800
273101	Medical expenses (To general Public)	0	500	0	500	0	0	0	0
282101	Donations	0	2,501	50	2,551	0	2,501	50	2,551
282102	Fines and Penalties/ Court wards	0	500	4,500	5,000	0	500	3,500	4,000
282103	Scholarships and related costs	0	10,001	1,254	11,254	0	10,001	254	10,255
282104	Compensation to 3rd Parties	0	2,000	15,000	17,000	0	2,000	15,000	17,000
Total Cost of Output 075105:		2,811,261	678,824	3,474,178	6,964,262	6,345,246	1,604,986	2,780,808	10,731,040
Total Cost of Outputs Provided		13,188,830	3,550,035	6,562,570	23,301,435	18,462,903	4,108,266	6,562,570	29,133,738
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
262101	Contributions to International Organisa	0	1,512,446	487,930	2,000,376	0	0	0	0
264101	Contributions to Autonomous Institutio	0	0	0	0	0	12,446	487,930	500,376
	<i>o/w Allowances to Guild transfers</i>	0	0	0	0	0	12,446	0	12,446
	<i>o/w Guild Services</i>	0	0	0	0	0	0	487,930	487,930
Total Cost of Output 075151:		0	1,512,446	487,930	2,000,376	0	12,446	487,930	500,376
Output:075152 Contributions to Research and International Organisations									
262101	Contributions to International Organisa	0	25,004	68,500	93,504	0	25,004	68,500	93,504
<i>Contributions to International Organisations (Current)</i>		0	0	0	0	0	25,004	68,500	93,504
Total Cost of Output 075152:		0	25,004	68,500	93,504	0	25,004	68,500	93,504
Total Cost of Outputs Funded		0	1,537,450	556,430	2,093,880	0	37,450	556,430	593,880
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	1,035,798	0	1,035,798
Total Cost of Output 075199:		0	0	0	0	0	1,035,798	0	1,035,798
Total Cost of Arrears		0	0	0	0	0	1,035,798	0	1,035,798
Total Programme 01		13,188,830	5,087,485	7,119,000	25,395,315	18,462,903	5,181,513	7,119,000	30,763,415
<i>Total Excluding Arrears and AIA</i>		<i>13,188,830</i>	<i>5,087,485</i>	<i>0</i>	<i>18,276,315</i>	<i>18,462,903</i>	<i>4,145,715</i>	<i>0</i>	<i>22,608,618</i>

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:075171 Acquisition of Land by Government</i>								
281503 Engineering and Design Studies & Pla	50,000	0	50,000	100,000	0	0	0	0
311101 Land	1,650,000	0	450,000	2,100,000	1,549,848	0	500,000	2,049,848
Total Cost of Output 075171:	1,700,000	0	500,000	2,200,000	1,549,848	0	500,000	2,049,848
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Pla	10,000	0	932	10,932	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	3,000	0	3,000	6,000	0	0	0	0
312101 Non-Residential Buildings	87,000	0	470,000	557,000	100,000	0	473,932	573,932
Total Cost of Output 075172:	100,000	0	473,932	573,932	100,000	0	473,932	573,932
<i>Output:075173 Roads, Streets and Highways</i>								
281503 Engineering and Design Studies & Pla	3,000	0	3,000	6,000	2,000	0	2,000	4,000
281504 Monitoring, Supervision & Appraisal o	3,000	0	3,000	6,000	0	0	0	0
312103 Roads and Bridges.	14,152	0	81,500	95,652	18,152	0	85,500	103,652
Total Cost of Output 075173:	20,152	0	87,500	107,652	20,152	0	87,500	107,652
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	0	320,400	420,400	200,000	0	320,400	520,400
312204 Taxes on Machinery, Furniture & Vehi	155,100	0	0	155,100	0	0	0	0
Total Cost of Output 075175:	255,100	0	320,400	575,500	200,000	0	320,400	520,400
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	90,000	0	190,455	280,455	100,000	0	190,455	290,455
312204 Taxes on Machinery, Furniture & Vehi	80,114	0	0	80,114	0	0	0	0
Total Cost of Output 075176:	170,114	0	190,455	360,569	100,000	0	190,455	290,455
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	159,848	0	103,429	263,277	200,000	0	273,429	473,429
312204 Taxes on Machinery, Furniture & Vehi	80,990	0	0	80,990	0	0	0	0
Total Cost of Output 075177:	240,837	0	103,429	344,266	200,000	0	273,429	473,429
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,053	0	153,784	193,838	40,053	0	153,784	193,838
Total Cost of Output 075178:	40,053	0	153,784	193,838	40,053	0	153,784	193,838
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	120,000	0	339,500	459,500	120,000	0	339,500	459,500
Total Cost of Output 075180:	120,000	0	339,500	459,500	120,000	0	339,500	459,500
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>								
312101 Non-Residential Buildings	120,000	0	324,000	444,000	120,000	0	324,000	444,000
Total Cost of Output 075181:	120,000	0	324,000	444,000	120,000	0	324,000	444,000
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
312101 Non-Residential Buildings	50,000	0	58,000	108,000	50,000	0	58,000	108,000
Total Cost of Output 075184:	50,000	0	58,000	108,000	50,000	0	58,000	108,000
Total Cost of Capital Purchases	2,816,257	0	2,551,000	5,367,257	2,500,053	0	2,721,000	5,221,053
Total Project 0906	2,816,257	0	2,551,000	5,367,257	2,500,053	0	2,721,000	5,221,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,500,053</i>	<i>0</i>	<i>0</i>	<i>2,500,053</i>	<i>2,500,053</i>	<i>0</i>	<i>0</i>	<i>2,500,053</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	21,092,571	0	9,670,000	30,762,571	26,144,469		9,840,000	35,984,469
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,776,368</i>	<i>0</i>	<i>0</i>	<i>20,776,368</i>	<i>25,108,671</i>		<i>0</i>	<i>25,108,671</i>
Grand Total Vote 149	21,092,571	0	9,670,000	30,762,571	26,144,469		9,840,000	35,984,469
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>20,776,368</i>	<i>0</i>	<i>0</i>	<i>20,776,368</i>	<i>25,108,671</i>		<i>0</i>	<i>25,108,671</i>

***where AIA is Appropriation in Aid

Vote:150 National Environment Management Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0951 Environmental Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,775,498	4,220,921	0	7,996,419	3,699,988	4,220,921	10,201,723	18,122,632
Total Recurrent Budget Estimates for Vote Function:		3,775,498	4,220,921	0	7,996,419	3,699,988	4,220,921	10,201,723	18,122,632
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1304	Support to NEMA Phase II	1,227,390	0	0	1,227,390	1,050,000	0	880,000	1,930,000
Total Development Budget Estimates for Vote Function:		1,227,390	0	0	1,227,390	1,050,000	0	880,000	1,930,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0951		9,223,809	0	0	9,223,809	8,970,909	0	11,081,723	20,052,632
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>	<i>8,970,909</i>	<i>0</i>	<i>0</i>	<i>8,970,909</i>
Total Vote 150		9,223,809	0	0	9,223,809	8,970,909	0	11,081,723	20,052,632
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>	<i>8,970,909</i>	<i>0</i>	<i>0</i>	<i>8,970,909</i>

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,511,419	0	0	8,511,419	8,060,909	0	10,681,723	18,742,632
211101 General Staff Salaries	3,425,498	0	0	3,425,498	3,349,988	0		3,349,988
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	0	350,000	350,000	0	406,112	756,112
211103 Allowances	380,000	0	0	380,000	159,500	0	813,500	973,000
212101 Social Security Contributions	377,550	0	0	377,550	0	0		0
212201 Social Security Contributions	0	0	0	0	377,549	0	40,611	418,160
213004 Gratuity Expenses	1,027,649	0	0	1,027,649	1,027,649	0	0	1,027,649
221001 Advertising and Public Relations	105,000	0	0	105,000	84,500	0	935,000	1,019,500
221002 Workshops and Seminars	102,720	0	0	102,720	113,000	0	1,750,000	1,863,000
221003 Staff Training	50,000	0	0	50,000	70,000	0	210,000	280,000
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	55,000	0	0	55,000	55,000	0	60,000	115,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	90,000	120,000
221009 Welfare and Entertainment	153,440	0	0	153,440	200,000	0	0	200,000
221010 Special Meals and Drinks	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	190,000	0	0	190,000	128,000	0	632,000	760,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	40,000	0	0	40,000	144,300	0	0	144,300
222002 Postage and Courier	15,000	0	0	15,000	25,000	0	20,000	45,000
223001 Property Expenses	42,000	0	0	42,000	0	0		0
223002 Rates	20,000	0	0	20,000	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	110,000	110,000
223004 Guard and Security services	54,000	0	0	54,000	60,000	0	40,000	100,000
223005 Electricity	100,000	0	0	100,000	140,000	0	45,000	185,000
223006 Water	2,400	0	0	2,400	12,000	0	15,000	27,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	0	0		0
223901 Rent – (Produced Assets) to other govt. units	90,000	0	0	90,000	0	0		0
224004 Cleaning and Sanitation	0	0	0	0	124,000	0	20,000	144,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	60,000	90,000
225001 Consultancy Services- Short term	270,000	0	0	270,000	235,000	0	1,447,500	1,682,500
226001 Insurances	220,000	0	0	220,000	285,000	0	45,000	330,000
227001 Travel inland	533,000	0	0	533,000	502,621	0	2,040,000	2,542,621
227002 Travel abroad	220,000	0	0	220,000	54,000	0	480,000	534,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	298,160	0	0	298,160	218,802	0	559,000	777,802
228001 Maintenance - Civil	40,000	0	0	40,000	50,000	0	613,000	663,000
228002 Maintenance - Vehicles	150,000	0	0	150,000	130,000	0	200,000	330,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	0	0		0
228004 Maintenance – Other	150,002	0	0	150,002	20,000	0	0	20,000
Investment (Capital Purchases)	712,390	0	0	712,390	910,000	0	400,000	1,310,000
312201 Transport Equipment	230,000	0	0	230,000	700,000	0	0	700,000
312202 Machinery and Equipment	260,000	0	0	260,000	170,000	0	200,000	370,000
312203 Furniture & Fixtures	45,000	0	0	45,000	40,000	0	200,000	240,000
312204 Taxes on Machinery, Furniture & Vehicles	177,390	0	0	177,390	0	0		0
Grand Total Vote 150	9,223,809	0	0	9,223,809	8,970,909	0	11,081,723	20,052,632
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>	<i>8,970,909</i>	<i>0</i>	<i>0</i>	<i>8,970,909</i>

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
211103	Allowances	0	95,000	0	95,000	0	38,500	40,000	78,500
221001	Advertising and Public Relations	0	20,000	0	20,000	0	11,500	60,000	71,500
221002	Workshops and Seminars	0	10,000	0	10,000	0	10,000	140,000	150,000
225001	Consultancy Services- Short term	0	80,000	0	80,000	0	60,000	80,000	140,000
227001	Travel inland	0	90,000	0	90,000	0	54,000	190,000	244,000
227004	Fuel, Lubricants and Oils	0	35,000	0	35,000	0	16,000	50,000	66,000
Total Cost of Output 095101:		0	330,000	0	330,000	0	190,000	560,000	750,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
211103	Allowances	0	0	0	0	0	24,000	180,000	204,000
221001	Advertising and Public Relations	0	0	0	0	0	30,000	400,000	430,000
221002	Workshops and Seminars	0	35,000	0	35,000	0	60,000	720,000	780,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	112,000	112,000
222001	Telecommunications	0	40,000	0	40,000	0	50,000	0	50,000
223002	Rates	0	20,000	0	20,000	0	0	0	0
225001	Consultancy Services- Short term	0	35,000	0	35,000	0	120,000	720,000	840,000
227001	Travel inland	0	182,000	0	182,000	0	270,000	900,000	1,170,000
227004	Fuel, Lubricants and Oils	0	38,000	0	38,000	0	56,000	150,000	206,000
Total Cost of Output 095102:		0	350,000	0	350,000	0	640,000	3,182,000	3,822,000
Output:095103 Access to environmental information/education and public participation increased									
211103	Allowances	0	0	0	0	0	0	120,000	120,000
221001	Advertising and Public Relations	0	15,000	0	15,000	0	5,000	225,000	230,000
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	300,000	300,000
221007	Books, Periodicals & Newspapers	0	40,000	0	40,000	0	45,000	60,000	105,000
221011	Printing, Stationery, Photocopying and	0	70,000	0	70,000	0	48,000	400,000	448,000
225001	Consultancy Services- Short term	0	0	0	0	0	0	186,000	186,000
227001	Travel inland	0	42,000	0	42,000	0	18,000	300,000	318,000
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	59,000	63,000
Total Cost of Output 095103:		0	180,000	0	180,000	0	120,000	1,650,000	1,770,000
Output:095104 The institutional capacity of NEMA and its partners enhanced									
211101	General Staff Salaries	3,425,498	0	0	3,425,498	3,349,988	0	0	3,349,988
211102	Contract Staff Salaries (Incl. Casuals, T	350,000	0	0	350,000	350,000	0	406,112	756,112
211103	Allowances	0	165,000	0	165,000	0	85,000	473,500	558,500
212101	Social Security Contributions	0	377,550	0	377,550	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	377,549	40,611	418,160
213004	Gratuity Expenses	0	1,027,649	0	1,027,649	0	1,027,649	0	1,027,649
221001	Advertising and Public Relations	0	30,000	0	30,000	0	38,000	250,000	288,000
221002	Workshops and Seminars	0	7,000	0	7,000	0	35,000	360,000	395,000
221003	Staff Training	0	50,000	0	50,000	0	70,000	210,000	280,000
221004	Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	0	60,000	60,000
221009	Welfare and Entertainment	0	153,440	0	153,440	0	200,000	0	200,000
221010	Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	120,000	0	120,000	0	80,000	120,000	200,000
221012	Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001	Telecommunications	0	0	0	0	0	94,300	0	94,300
222002	Postage and Courier	0	15,000	0	15,000	0	25,000	20,000	45,000
223001	Property Expenses	0	42,000	0	42,000	0	0	0	0
223002	Rates	0	0	0	0	0	0	30,000	30,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	0	110,000	110,000

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
223004	Guard and Security services	0	54,000	0	54,000	0	60,000	40,000	100,000
223005	Electricity	0	100,000	0	100,000	0	140,000	45,000	185,000
223006	Water	0	2,400	0	2,400	0	12,000	15,000	27,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	10,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	124,000	20,000	144,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	30,000	60,000	90,000
225001	Consultancy Services- Short term	0	40,000	0	40,000	0	0	161,500	161,500
226001	Insurances	0	220,000	0	220,000	0	285,000	45,000	330,000
227001	Travel inland	0	99,000	0	99,000	0	132,000	350,000	482,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	207,160	0	207,160	0	130,000	250,000	380,000
228001	Maintenance - Civil	0	30,000	0	30,000	0	50,000	613,000	663,000
228002	Maintenance - Vehicles	0	150,000	0	150,000	0	130,000	200,000	330,000
228003	Maintenance – Machinery, Equipment	0	30,000	0	30,000	0	0	0	0
228004	Maintenance – Other	0	25,002	0	25,002	0	0	0	0
	Total Cost of Output 095104:	3,775,498	2,970,201	0	6,745,699	3,699,988	3,190,498	3,899,723	10,790,209
Output:095105 National, regional and international partnerships and networking strengthened									
211103	Allowances	0	80,000	0	80,000	0	0	0	0
221002	Workshops and Seminars	0	40,720	0	40,720	0	8,000	230,000	238,000
227001	Travel inland	0	47,000	0	47,000	0	15,621	180,000	195,621
227002	Travel abroad	0	220,000	0	220,000	0	54,000	480,000	534,000
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,802	20,000	22,802
	Total Cost of Output 095105:	0	390,720	0	390,720	0	80,423	910,000	990,423
	Total Cost of Outputs Provided	3,775,498	4,220,921	0	7,996,419	3,699,988	4,220,921	10,201,723	18,122,632
	Total Programme 01	3,775,498	4,220,921	0	7,996,419	3,699,988	4,220,921	10,201,723	18,122,632
	<i>Total Excluding Arrears and AIA</i>	<i>3,775,498</i>	<i>4,220,921</i>	<i>0</i>	<i>7,996,419</i>	<i>3,699,988</i>	<i>4,220,921</i>	<i>0</i>	<i>7,920,909</i>

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
Output:095101 Integration of ENR Management at National and Local Government levels									
211103	Allowances	40,000	0	0	40,000	12,000	0	0	12,000
221001	Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	20,000	0	0	20,000	0	0	0	0
225001	Consultancy Services- Short term	30,000	0	0	30,000	25,000	0	0	25,000
227001	Travel inland	53,000	0	0	53,000	8,000	0	0	8,000
227004	Fuel, Lubricants and Oils	7,000	0	0	7,000	5,000	0	0	5,000
228001	Maintenance - Civil	10,000	0	0	10,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	10,000	0	0	10,000	0	0	0	0
228004	Maintenance – Other	50,000	0	0	50,000	0	0	0	0
	Total Cost of Output 095101:	230,000	0	0	230,000	50,000	0	0	50,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
225001	Consultancy Services- Short term	50,000	0	0	50,000	30,000	0	300,000	330,000
227001	Travel inland	10,000	0	0	10,000	5,000	0	120,000	125,000
227004	Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	0	30,000	35,000
228004	Maintenance – Other	75,000	0	0	75,000	20,000	0	0	20,000
	Total Cost of Output 095102:	140,000	0	0	140,000	60,000	0	450,000	510,000
Output:095103 Access to environmental information/education and public participation increased									
221001	Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	30,000	0	30,000	60,000
223901	Rent – (Produced Assets) to other govt.	70,000	0	0	70,000	0	0	0	0
225001	Consultancy Services- Short term	35,000	0	0	35,000	0	0	0	0
227001	Travel inland	10,000	0	0	10,000	0	0	0	0
	Total Cost of Output 095103:	145,000	0	0	145,000	30,000	0	30,000	60,000

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Outputs Provided		515,000	0	0	515,000	140,000	0	480,000	620,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:095175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	230,000	0	0	230,000	700,000	0	0	700,000
312204	Taxes on Machinery, Furniture & Vehic	122,589	0	0	122,589	0	0	0	0
<i>Total Cost of Output 095175:</i>		<i>352,589</i>	<i>0</i>	<i>0</i>	<i>352,589</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Output:095176 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	70,000	0	0	70,000	170,000	0	200,000	370,000
<i>Total Cost of Output 095176:</i>		<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>170,000</i>	<i>0</i>	<i>200,000</i>	<i>370,000</i>
<i>Output:095177 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	190,000	0	0	190,000	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehic	54,801	0	0	54,801	0	0	0	0
<i>Total Cost of Output 095177:</i>		<i>244,801</i>	<i>0</i>	<i>0</i>	<i>244,801</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:095178 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	45,000	0	0	45,000	40,000	0	200,000	240,000
<i>Total Cost of Output 095178:</i>		<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>40,000</i>	<i>0</i>	<i>200,000</i>	<i>240,000</i>
Total Cost of Capital Purchases		712,390	0	0	712,390	910,000	0	400,000	1,310,000
Total Project 1304		1,227,390	0	0	1,227,390	1,050,000	0	880,000	1,930,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		9,223,809	0	0	9,223,809	8,970,909		11,081,723	20,052,632
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>	<i>8,970,909</i>		<i>0</i>	<i>8,970,909</i>
Grand Total Vote 150		9,223,809	0	0	9,223,809	8,970,909		11,081,723	20,052,632
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,046,419</i>	<i>0</i>	<i>0</i>	<i>9,046,419</i>	<i>8,970,909</i>		<i>0</i>	<i>8,970,909</i>

***where AIA is Appropriation in Aid

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0853 Safe Blood Provision									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,171,404	631,625	57,000	2,860,029	2,714,603	631,625	57,000	3,403,228
02	Regional Blood Banks	0	5,432,786	0	5,432,786	0	5,121,398	0	5,121,398
03	Internal Audit	0	40,232	0	40,232	0	40,232	0	40,232
Total Recurrent Budget Estimates for Vote Function:		2,171,404	6,104,644	57,000	8,333,048	2,714,603	5,793,256	57,000	8,564,858
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0242	Uganda Blood Transfusion Service	370,000	0	0	370,000	370,000	0	0	370,000
Total Development Budget Estimates for Vote Function:		370,000	0	0	370,000	370,000	0	0	370,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0853		8,646,048	0	57,000	8,703,048	8,877,858	0	57,000	8,934,858
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,646,048</i>	<i>0</i>	<i>0</i>	<i>8,646,048</i>	<i>8,877,858</i>	<i>0</i>	<i>0</i>	<i>8,877,858</i>
Total Vote 151		8,646,048	0	57,000	8,703,048	8,877,858	0	57,000	8,934,858
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,646,048</i>	<i>0</i>	<i>0</i>	<i>8,646,048</i>	<i>8,877,858</i>	<i>0</i>	<i>0</i>	<i>8,877,858</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,276,048	0	57,000	8,333,048	8,507,858	0	57,000	8,564,858
211101 General Staff Salaries	2,171,404	0	0	2,171,404	2,714,603	0	0	2,714,603
211103 Allowances	376,637	0	0	376,637	362,254	0	0	362,254
212102 Pension for General Civil Service	0	0	0	0	47,902	0	0	47,902
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	0	10,000
213004 Gratuity Expenses	0	0	0	0	710	0	0	710
221001 Advertising and Public Relations	195,559	0	0	195,559	95,580	0	0	95,580
221002 Workshops and Seminars	172,500	0	0	172,500	75,000	0	0	75,000
221003 Staff Training	201,500	0	0	201,500	93,500	0	0	93,500
221005 Hire of Venue (chairs, projector, etc)	96,000	0	0	96,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	98,612	0	0	98,612
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221010 Special Meals and Drinks	405,000	0	0	405,000	420,218	0	0	420,218
221011 Printing, Stationery, Photocopying and Binding	353,144	0	0	353,144	315,000	0	0	315,000
221012 Small Office Equipment	45,946	0	0	45,946	37,998	0	0	37,998
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	360,000	0	0	360,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	60,000	0	0	60,000
223005 Electricity	249,000	0	0	249,000	265,000	0	0	265,000
223006 Water	38,449	0	0	38,449	44,400	0	0	44,400
224004 Cleaning and Sanitation	100,000	0	0	100,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	120,000	0	0	120,000	50,000	0	0	50,000
227001 Travel inland	852,682	0	0	852,682	885,886	0	0	885,886
227002 Travel abroad	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	809,278	0	0	809,278	1,092,172	0	0	1,092,172
228001 Maintenance - Civil	96,300	0	0	96,300	100,000	0	0	100,000
228002 Maintenance - Vehicles	269,400	0	0	269,400	823,389	0	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	141,000	0	57,000	198,000	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	0	0	57,000	57,000
282101 Donations	840,249	0	0	840,249	573,636	0	0	573,636
Investment (Capital Purchases)	370,000	0	0	370,000	370,000	0	0	370,000
312201 Transport Equipment	120,000	0	0	120,000	250,000	0	0	250,000
312202 Machinery and Equipment	100,000	0	0	100,000	70,000	0	0	70,000
312203 Furniture & Fixtures	150,000	0	0	150,000	50,000	0	0	50,000
Grand Total Vote 151	8,646,048	0	57,000	8,703,048	8,877,858	0	57,000	8,934,858
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,646,048</i>	<i>0</i>	<i>0</i>	<i>8,646,048</i>	<i>8,877,858</i>	<i>0</i>	<i>0</i>	<i>8,877,858</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211101	General Staff Salaries	2,171,404	0	0	2,171,404	2,714,603	0	0	2,714,603
211103	Allowances	0	13,289	0	13,289	0	13,199	0	13,199
212102	Pension for General Civil Service	0	0	0	0	0	47,902	0	47,902
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002	Incapacity, death benefits and funeral e	0	10,000	0	10,000	0	10,000	0	10,000
213004	Gratuity Expenses	0	0	0	0	0	710	0	710
221001	Advertising and Public Relations	0	15,000	0	15,000	0	15,577	0	15,577
221003	Staff Training	0	48,000	0	48,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	37,500	0	37,500	0	0	0	0
221012	Small Office Equipment	0	23,296	0	23,296	0	13,498	0	13,498
222001	Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
223005	Electricity	0	69,000	0	69,000	0	69,000	0	69,000
223006	Water	0	2,400	0	2,400	0	2,400	0	2,400
227001	Travel inland	0	18,040	0	18,040	0	47,000	0	47,000
227004	Fuel, Lubricants and Oils	0	34,300	0	34,300	0	34,300	0	34,300
228001	Maintenance - Civil	0	4,750	0	4,750	0	0	0	0
228002	Maintenance - Vehicles	0	81,400	0	81,400	0	103,389	0	103,389
228003	Maintenance – Machinery, Equipment	0	0	57,000	57,000	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	0	57,000	57,000
Total Cost of Output 085301:		2,171,404	378,975	57,000	2,607,379	2,714,603	378,975	57,000	3,150,578
Output:085303 Monitoring & Evaluation of Blood Operations									
221003	Staff Training	0	93,500	0	93,500	0	93,500	0	93,500
221012	Small Office Equipment	0	22,650	0	22,650	0	24,500	0	24,500
227001	Travel inland	0	0	0	0	0	134,650	0	134,650
227004	Fuel, Lubricants and Oils	0	136,500	0	136,500	0	0	0	0
Total Cost of Output 085303:		0	252,650	0	252,650	0	252,650	0	252,650
Total Cost of Outputs Provided		2,171,404	631,625	57,000	2,860,029	2,714,603	631,625	57,000	3,403,228
Total Programme 01		2,171,404	631,625	57,000	2,860,029	2,714,603	631,625	57,000	3,403,228
<i>Total Excluding Arrears and AIA</i>		<i>2,171,404</i>	<i>631,625</i>	<i>0</i>	<i>2,803,029</i>	<i>2,714,603</i>	<i>631,625</i>	<i>0</i>	<i>3,346,228</i>

Programme 02 Regional Blood Banks

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085301 Administrative Support Services									
211103	Allowances	0	33,275	0	33,275	0	33,276	0	33,276
221001	Advertising and Public Relations	0	25,004	0	25,004	0	25,003	0	25,003
221011	Printing, Stationery, Photocopying and	0	115,000	0	115,000	0	115,000	0	115,000
227001	Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 085301:		0	208,279	0	208,279	0	208,279	0	208,279
Output:085302 Collection of Blood									
211103	Allowances	0	217,490	0	217,490	0	217,040	0	217,040
221001	Advertising and Public Relations	0	155,555	0	155,555	0	55,000	0	55,000
221002	Workshops and Seminars	0	172,500	0	172,500	0	75,000	0	75,000
221003	Staff Training	0	60,000	0	60,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	96,000	0	96,000	0	0	0	0
221008	Computer supplies and Information Tec	0	200,000	0	200,000	0	98,612	0	98,612
221009	Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221010	Special Meals and Drinks	0	405,000	0	405,000	0	420,218	0	420,218
221011	Printing, Stationery, Photocopying and	0	200,000	0	200,000	0	200,000	0	200,000
222003	Information and communications techn	0	360,000	0	360,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	50,000	0	50,000	0	60,000	0	60,000
223005	Electricity	0	180,000	0	180,000	0	196,000	0	196,000
223006	Water	0	36,045	0	36,049	0	42,000	0	42,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Programme 02 Regional Blood Banks

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005	Uniforms, Beddings and Protective Gea	0	120,000	0	120,000	0	50,000	0	50,000
227001	Travel inland	0	580,000	0	580,000	0	270,000	0	270,000
227002	Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	489,000	0	489,000	0	972,500	0	972,500
228001	Maintenance - Civil	0	31,550	0	31,550	0	100,000	0	100,000
228002	Maintenance - Vehicles	0	188,000	0	188,000	0	720,000	0	720,000
282101	Donations	0	840,249	0	840,249	0	573,636	0	573,636
Total Cost of Output 085302:		0	4,481,393	0	4,481,393	0	4,170,005	0	4,170,005
Output:085303 Monitoring & Evaluation of Blood Operations									
211103	Allowances	0	57,909	0	57,909	0	67,900	0	67,900
227001	Travel inland	0	219,642	0	219,642	0	274,400	0	274,400
227004	Fuel, Lubricants and Oils	0	140,728	0	140,728	0	75,979	0	75,979
Total Cost of Output 085303:		0	418,279	0	418,279	0	418,279	0	418,279
Output:085304 Laboratory Services									
211103	Allowances	0	23,836	0	23,836	0	0	0	0
224004	Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	0	100,000
227001	Travel inland	0	0	0	0	0	124,836	0	124,836
228001	Maintenance - Civil	0	60,000	0	60,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	141,000	0	141,000	0	100,000	0	100,000
Total Cost of Output 085304:		0	324,836	0	324,836	0	324,836	0	324,836
Total Cost of Outputs Provided		0	5,432,786	0	5,432,786	0	5,121,398	0	5,121,398
Total Programme 02		0	5,432,786	0	5,432,786	0	5,121,398	0	5,121,398
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>5,432,786</i>	<i>0</i>	<i>5,432,786</i>	<i>0</i>	<i>5,121,398</i>	<i>0</i>	<i>5,121,398</i>

Programme 03 Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085303 Monitoring & Evaluation of Blood Operations									
211103	Allowances	0	30,839	0	30,839	0	30,839	0	30,839
221011	Printing, Stationery, Photocopying and	0	644	0	644	0	0	0	0
227004	Fuel, Lubricants and Oils	0	8,750	0	8,750	0	9,393	0	9,393
Total Cost of Output 085303:		0	40,232	0	40,232	0	40,232	0	40,232
Total Cost of Outputs Provided		0	40,232	0	40,232	0	40,232	0	40,232
Total Programme 03		0	40,232	0	40,232	0	40,232	0	40,232
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>40,232</i>	<i>0</i>	<i>40,232</i>	<i>0</i>	<i>40,232</i>	<i>0</i>	<i>40,232</i>

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	120,000	0	0	120,000	250,000	0	0	250,000
Total Cost of Output 085375:		120,000	0	0	120,000	250,000	0	0	250,000
Output:085376 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	100,000	0	0	100,000	70,000	0	0	70,000
Total Cost of Output 085376:		100,000	0	0	100,000	70,000	0	0	70,000
Output:085378 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	150,000	0	0	150,000	50,000	0	0	50,000
Total Cost of Output 085378:		150,000	0	0	150,000	50,000	0	0	50,000
Total Cost of Capital Purchases		370,000	0	0	370,000	370,000	0	0	370,000
Total Project 0242		370,000	0	0	370,000	370,000	0	0	370,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Total Vote Function 53	8,646,048	0	57,000	8,703,048	8,877,858	57,000	8,934,858
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,646,048</i>	<i>0</i>	<i>0</i>	<i>8,646,048</i>	<i>8,877,858</i>	<i>0</i>	<i>8,877,858</i>
Grand Total Vote 151	8,646,048	0	57,000	8,703,048	8,877,858	57,000	8,934,858
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,646,048</i>	<i>0</i>	<i>0</i>	<i>8,646,048</i>	<i>8,877,858</i>	<i>0</i>	<i>8,877,858</i>

***where AIA is Appropriation in Aid

Vote:152 NAADS Secretariat

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0154 Agriculture Advisory Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,184,900	4,085,392	6,270,292	2,184,900	4,009,832	6,194,732
Total Recurrent Budget Estimates for Vote Function:		2,184,900	4,085,392	6,270,292	2,184,900	4,009,832	6,194,732
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0903	Government Purchases	172,704,389	0	172,704,389	312,412,723	0	312,412,723
Total Development Budget Estimates for Vote Function:		172,704,389	0	172,704,389	312,412,723	0	312,412,723
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0154		178,974,681	0	178,974,681	318,607,455	0	318,607,455
<i>Total Excluding Taxes and Arrears</i>		<i>178,683,015</i>	<i>0</i>	<i>178,683,015</i>	<i>318,607,455</i>	<i>0</i>	<i>318,607,455</i>
Total Vote 152		178,974,681	0	178,974,681	318,607,455	0	318,607,455
<i>Total Excluding Taxes and Arrears</i>		<i>178,683,015</i>	<i>0</i>	<i>178,683,015</i>	<i>318,607,455</i>	<i>0</i>	<i>318,607,455</i>

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	178,446,015	0	178,446,015	318,096,955	0	318,096,955
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,559,180	0	2,559,180	3,141,580	0	3,141,580
211103 Allowances	52,200	0	52,200	14,074,912	0	14,074,912
212101 Social Security Contributions	236,233	0	236,233	314,158	0	314,158
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	501,993	0	501,993	616,233	0	616,233
221001 Advertising and Public Relations	472,441	0	472,441	852,441	0	852,441
221002 Workshops and Seminars	357,000	0	357,000	2,956,000	0	2,956,000
221003 Staff Training	200,000	0	200,000	300,000	0	300,000
221004 Recruitment Expenses	25,000	0	25,000	25,000	0	25,000
221006 Commissions and related charges	270,000	0	270,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	120,000	0	120,000	120,000	0	120,000
221010 Special Meals and Drinks	70,000	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	134,600	0	134,600
221016 IFMS Recurrent costs	10,000	0	10,000	10,000	0	10,000
221017 Subscriptions	16,000	0	16,000	16,000	0	16,000
222001 Telecommunications	80,000	0	80,000	80,000	0	80,000
222002 Postage and Courier	40,000	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	75,560	0	75,560	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	700,000	0	700,000	1,000,000	0	1,000,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	88,000	0	88,000	88,000	0	88,000
223006 Water	44,000	0	44,000	44,000	0	44,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	192,000	0	192,000
224006 Agricultural Supplies	168,981,444	0	168,981,444	283,912,675	0	283,912,675
225001 Consultancy Services- Short term	466,964	0	466,964	1,947,567	0	1,947,567
226001 Insurances	160,000	0	160,000	1,254,500	0	1,254,500
227001 Travel inland	2,119,999	0	2,119,999	3,280,000	0	3,280,000
227002 Travel abroad	90,000	0	90,000	147,288	0	147,288
227004 Fuel, Lubricants and Oils	280,000	0	280,000	330,000	0	330,000
228002 Maintenance - Vehicles	150,000	0	150,000	2,600,000	0	2,600,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	20,000	0	20,000
Investment (Capital Purchases)	528,666	0	528,666	510,500	0	510,500
312201 Transport Equipment	237,000	0	237,000	0	0	0
312202 Machinery and Equipment	0	0	0	460,500	0	460,500
312203 Furniture & Fixtures	0	0	0	50,000	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	291,666	0	291,666	0	0	0
Grand Total Vote 152	178,974,681	0	178,974,681	318,607,455	0	318,607,455
<i>Total Excluding Taxes and Arrears</i>	<i>178,683,015</i>	<i>0</i>	<i>178,683,015</i>	<i>318,607,455</i>	<i>0</i>	<i>318,607,455</i>

Vote:152 NAADS Secretariat

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:015406 Secretariat Programme management and coordination							
211102	Contract Staff Salaries (Incl. Casuals, T	2,184,900	0	2,184,900	2,184,900	0	2,184,900
211103	Allowances	0	52,200	52,200	0	74,912	74,912
212101	Social Security Contributions	0	236,233	236,233	0	236,233	236,233
213002	Incapacity, death benefits and funeral e	0	50,000	50,000	0	50,000	50,000
213004	Gratuity Expenses	0	501,993	501,993	0	501,993	501,993
221001	Advertising and Public Relations	0	152,441	152,441	0	152,441	152,441
221002	Workshops and Seminars	0	97,000	97,000	0	17,000	17,000
221003	Staff Training	0	200,000	200,000	0	200,000	200,000
221004	Recruitment Expenses	0	25,000	25,000	0	25,000	25,000
221006	Commissions and related charges	0	250,000	250,000	0	250,000	250,000
221007	Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221010	Special Meals and Drinks	0	70,000	70,000	0	70,000	70,000
221011	Printing, Stationery, Photocopying and	0	120,000	120,000	0	134,600	134,600
221016	IFMS Recurrent costs	0	10,000	10,000	0	10,000	10,000
221017	Subscriptions	0	16,000	16,000	0	16,000	16,000
222001	Telecommunications	0	80,000	80,000	0	80,000	80,000
222002	Postage and Courier	0	40,000	40,000	0	40,000	40,000
222003	Information and communications techn	0	75,560	75,560	0	80,000	80,000
223003	Rent – (Produced Assets) to private enti	0	700,000	700,000	0	700,000	700,000
223004	Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005	Electricity	0	88,000	88,000	0	88,000	88,000
223006	Water	0	44,000	44,000	0	44,000	44,000
225001	Consultancy Services- Short term	0	166,964	166,964	0	0	0
226001	Insurances	0	160,000	160,000	0	178,364	178,364
227001	Travel inland	0	200,000	200,000	0	94,000	94,000
227002	Travel abroad	0	90,000	90,000	0	147,288	147,288
227004	Fuel, Lubricants and Oils	0	280,000	280,000	0	330,000	330,000
228002	Maintenance - Vehicles	0	150,000	150,000	0	250,000	250,000
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Output 015406:		2,184,900	4,085,392	6,270,292	2,184,900	4,009,832	6,194,732
Total Cost of Outputs Provided		2,184,900	4,085,392	6,270,292	2,184,900	4,009,832	6,194,732
Total Programme 01		2,184,900	4,085,392	6,270,292	2,184,900	4,009,832	6,194,732
<i>Total Excluding Arrears</i>		<i>2,184,900</i>	<i>4,085,392</i>	<i>6,270,292</i>	<i>2,184,900</i>	<i>4,009,832</i>	<i>6,194,732</i>

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015406 Secretariat Programme management and coordination							
211102	Contract Staff Salaries (Incl. Casuals, T	374,280	0	374,280	956,680	0	956,680
212101	Social Security Contributions	0	0	0	77,925	0	77,925
213004	Gratuity Expenses	0	0	0	114,240	0	114,240
221003	Staff Training	0	0	0	100,000	0	100,000
221006	Commissions and related charges	0	0	0	50,000	0	50,000
223003	Rent – (Produced Assets) to private enti	0	0	0	300,000	0	300,000
225001	Consultancy Services- Short term	300,000	0	300,000	700,000	0	700,000
226001	Insurances	0	0	0	76,136	0	76,136
Total Cost of Output 015406:		674,280	0	674,280	2,374,981	0	2,374,981
Output:015414 Provision of Agricultural Inputs to farmers							
224006	Agricultural Supplies	74,588,607	0	74,588,607	88,330,594	0	88,330,594
227001	Travel inland	479,999	0	479,999	0	0	0

Vote:152 NAADS Secretariat

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Cost of Output 015414:	75,068,606	0	75,068,606	88,330,594	0	88,330,594	
Output:015415 Managing distribution of agricultural inputs							
211103 Allowances	0	0	0	14,000,000	0	14,000,000	
221001 Advertising and Public Relations	200,000	0	200,000	700,000	0	700,000	
221002 Workshops and Seminars	100,000	0	100,000	1,100,000	0	1,100,000	
221006 Commissions and related charges	20,000	0	20,000	0	0	0	
223901 Rent – (Produced Assets) to other govt.	0	0	0	192,000	0	192,000	
224006 Agricultural Supplies	1,359,765	0	1,359,765	0	0	0	
225001 Consultancy Services- Short term	0	0	0	1,097,567	0	1,097,567	
226001 Insurances	0	0	0	1,000,000	0	1,000,000	
227001 Travel inland	980,000	0	980,000	1,655,000	0	1,655,000	
228002 Maintenance - Vehicles	0	0	0	2,350,000	0	2,350,000	
Total Cost of Output 015415:	2,659,765	0	2,659,765	22,094,567	0	22,094,567	
Output:015416 Strategic interventions supported							
224006 Agricultural Supplies	72,103,072	0	72,103,072	167,049,358	0	167,049,358	
Total Cost of Output 015416:	72,103,072	0	72,103,072	167,049,358	0	167,049,358	
Output:015417 Agribusiness Development Supported							
221001 Advertising and Public Relations	120,000	0	120,000	0	0	0	
221002 Workshops and Seminars	160,000	0	160,000	1,439,000	0	1,439,000	
225001 Consultancy Services- Short term	0	0	0	150,000	0	150,000	
227001 Travel inland	460,000	0	460,000	1,411,000	0	1,411,000	
Total Cost of Output 015417:	740,000	0	740,000	3,000,000	0	3,000,000	
Output:015418 Support Agricultural Value Chains development							
221002 Workshops and Seminars	0	0	0	400,000	0	400,000	
224006 Agricultural Supplies	20,930,000	0	20,930,000	28,532,723	0	28,532,723	
227001 Travel inland	0	0	0	120,000	0	120,000	
Total Cost of Output 015418:	20,930,000	0	20,930,000	29,052,723	0	29,052,723	
Total Cost of Outputs Provided	172,175,723	0	172,175,723	311,902,223	0	311,902,223	
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	237,000	0	237,000	0	0	0	
312204 Taxes on Machinery, Furniture & Vehic	291,666	0	291,666	0	0	0	
Total Cost of Output 015475:	528,666	0	528,666	0	0	0	
Output:015476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	460,500	0	460,500	
Total Cost of Output 015476:	0	0	0	460,500	0	460,500	
Output:015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	50,000	0	50,000	
Total Cost of Output 015478:	0	0	0	50,000	0	50,000	
Total Cost of Capital Purchases	528,666	0	528,666	510,500	0	510,500	
Total Project 0903	172,704,389	0	172,704,389	312,412,723	0	312,412,723	
<i>Total Excluding Taxes and Arrears</i>	<i>172,412,723</i>	<i>0</i>	<i>172,412,723</i>	<i>312,412,723</i>	<i>0</i>	<i>312,412,723</i>	
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 54	178,974,681	0	178,974,681	318,607,455		318,607,455	
<i>Total Excluding Taxes and Arrears</i>	<i>178,683,015</i>	<i>0</i>	<i>178,683,015</i>	<i>318,607,455</i>		<i>318,607,455</i>	
Grand Total Vote 152	178,974,681	0	178,974,681	318,607,455		318,607,455	
<i>Total Excluding Taxes and Arrears</i>	<i>178,683,015</i>	<i>0</i>	<i>178,683,015</i>	<i>318,607,455</i>		<i>318,607,455</i>	

Vote:153 PPDA

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1456 Regulation of the Procurement and Disposal System									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	3,677,336	4,787,712	0	8,465,048	6,549,592	5,339,788	0	11,889,380
Total Recurrent Budget Estimates for Vote Function:		3,677,336	4,787,712	0	8,465,048	6,549,592	5,339,788	0	11,889,380
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1225	Support to PPDA	2,257,500	0	0	2,257,500	2,320,000	0	0	2,320,000
Total Development Budget Estimates for Vote Function:		2,257,500	0	0	2,257,500	2,320,000	0	0	2,320,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1456		10,722,548	0	0	10,722,548	14,209,380	0	0	14,209,380
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</i>	<i>14,209,380</i>	<i>0</i>	<i>0</i>	<i>14,209,380</i>
Total Vote 153		10,722,548	0	0	10,722,548	14,209,380	0	0	14,209,380
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</i>	<i>14,209,380</i>	<i>0</i>	<i>0</i>	<i>14,209,380</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,465,048	0	0	8,465,048	11,889,380	0	0	11,889,380
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,677,336	0	0	3,677,336	6,549,592	0	0	6,549,592
211103 Allowances	201,655	0	0	201,655	372,395	0	0	372,395
212101 Social Security Contributions	466,458	0	0	466,458	734,842	0	0	734,842
213001 Medical expenses (To employees)	126,000	0	0	126,000	163,000	0	0	163,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	941,059	0	0	941,059	1,409,805	0	0	1,409,805
221001 Advertising and Public Relations	109,100	0	0	109,100	82,000	0	0	82,000
221002 Workshops and Seminars	189,960	0	0	189,960	110,850	0	0	110,850
221003 Staff Training	77,720	0	0	77,720	50,000	0	0	50,000
221004 Recruitment Expenses	45,000	0	0	45,000	50,000	0	0	50,000
221006 Commissions and related charges	50,000	0	0	50,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	25,610	0	0	25,610	35,000	0	0	35,000
221009 Welfare and Entertainment	236,236	0	0	236,236	308,164	0	0	308,164
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	136,850	0	0	136,850
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	6,000	0	0	6,000	4,000	0	0	4,000
221017 Subscriptions	43,345	0	0	43,345	53,503	0	0	53,503
222001 Telecommunications	0	0	0	0	59,304	0	0	59,304
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	147,924	0	0	147,924	0	0	0	0
223002 Rates	3,000	0	0	3,000	500	0	0	500
223003 Rent – (Produced Assets) to private entities	500,036	0	0	500,036	485,836	0	0	485,836
223004 Guard and Security services	41,676	0	0	41,676	63,600	0	0	63,600
223005 Electricity	68,400	0	0	68,400	78,000	0	0	78,000
223006 Water	9,000	0	0	9,000	10,000	0	0	10,000
224004 Cleaning and Sanitation	37,800	0	0	37,800	52,000	0	0	52,000
224005 Uniforms, Beddings and Protective Gear	3,962	0	0	3,962	0	0	0	0
225001 Consultancy Services- Short term	9,000	0	0	9,000	0	0	0	0
225002 Consultancy Services- Long-term	169,400	0	0	169,400	80,000	0	0	80,000
226001 Insurances	85,196	0	0	85,196	175,000	0	0	175,000
226002 Licenses	31,500	0	0	31,500	50,500	0	0	50,500
227001 Travel inland	398,510	0	0	398,510	200,693	0	0	200,693
227002 Travel abroad	268,413	0	0	268,413	152,577	0	0	152,577
227004 Fuel, Lubricants and Oils	118,832	0	0	118,832	50,000	0	0	50,000
228001 Maintenance - Civil	4,450	0	0	4,450	0	0	0	0
228002 Maintenance - Vehicles	127,468	0	0	127,468	131,368	0	0	131,368
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	180,000	0	0	180,000
Investment (Capital Purchases)	2,257,500	0	0	2,257,500	2,320,000	0	0	2,320,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
312202 Machinery and Equipment	315,000	0	0	315,000	370,000	0	0	370,000
312203 Furniture & Fixtures	5,000	0	0	5,000	50,000	0	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	37,500	0	0	37,500	0	0	0	0
Grand Total Vote 153	10,722,548	0	0	10,722,548	14,209,380	0	0	14,209,380
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</i>	<i>14,209,380</i>	<i>0</i>	<i>0</i>	<i>14,209,380</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145601 Performance Monitoring Directorate									
211102	Contract Staff Salaries (Incl. Casuals, T	973,150	0	0	973,150	2,198,575	0	0	2,198,575
212101	Social Security Contributions	0	105,356	0	105,356	0	208,783	0	208,783
213004	Gratuity Expenses	0	210,713	0	210,713	0	451,762	0	451,762
227001	Travel inland	0	321,380	0	321,380	0	176,873	0	176,873
Total Cost of Output 145601:		973,150	637,449	0	1,610,599	2,198,575	837,417	0	3,035,992
Output:145602 Capacity Building and Advisory Services Directorate									
211102	Contract Staff Salaries (Incl. Casuals, T	455,650	0	0	455,650	939,600	0	0	939,600
212101	Social Security Contributions	0	46,040	0	46,040	0	113,250	0	113,250
213004	Gratuity Expenses	0	92,081	0	92,081	0	186,740	0	186,740
221002	Workshops and Seminars	0	114,960	0	114,960	0	110,850	0	110,850
Total Cost of Output 145602:		455,650	253,081	0	708,731	939,600	410,840	0	1,350,440
Output:145603 Legal and Investigations Directorate									
211102	Contract Staff Salaries (Incl. Casuals, T	661,350	0	0	661,350	915,600	0	0	915,600
211103	Allowances	0	27,120	0	27,120	0	37,120	0	37,120
212101	Social Security Contributions	0	99,452	0	99,452	0	112,459	0	112,459
213004	Gratuity Expenses	0	198,905	0	198,905	0	208,991	0	208,991
221006	Commissions and related charges	0	50,000	0	50,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	5,000	0	5,000
225002	Consultancy Services- Long-term	0	62,400	0	62,400	0	30,000	0	30,000
227001	Travel inland	0	47,900	0	47,900	0	0	0	0
282102	Fines and Penalties/ Court wards	0	0	0	0	0	180,000	0	180,000
Total Cost of Output 145603:		661,350	495,777	0	1,157,127	915,600	578,570	0	1,494,170
Output:145604 Operations Directorate									
211102	Contract Staff Salaries (Incl. Casuals, T	1,128,400	0	0	1,128,400	1,355,817	0	0	1,355,817
211103	Allowances	0	10,000	0	10,000	0	40,000	0	40,000
212101	Social Security Contributions	0	102,576	0	102,576	0	160,621	0	160,621
213001	Medical expenses (To employees)	0	126,000	0	126,000	0	163,000	0	163,000
213002	Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	5,000	0	5,000
213004	Gratuity Expenses	0	195,152	0	195,152	0	305,018	0	305,018
221004	Recruitment Expenses	0	45,000	0	45,000	0	50,000	0	50,000
221007	Books, Periodicals & Newspapers	0	20,920	0	20,920	0	35,000	0	35,000
221009	Welfare and Entertainment	0	230,236	0	230,236	0	302,164	0	302,164
221011	Printing, Stationery, Photocopying and	0	95,000	0	95,000	0	100,000	0	100,000
221012	Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016	IFMS Recurrent costs	0	6,000	0	6,000	0	4,000	0	4,000
222001	Telecommunications	0	0	0	0	0	59,304	0	59,304
222002	Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
222003	Information and communications techn	0	147,924	0	147,924	0	0	0	0
223002	Rates	0	3,000	0	3,000	0	500	0	500
223003	Rent – (Produced Assets) to private enti	0	500,036	0	500,036	0	485,836	0	485,836
223004	Guard and Security services	0	41,676	0	41,676	0	63,600	0	63,600
223005	Electricity	0	68,400	0	68,400	0	78,000	0	78,000
223006	Water	0	9,000	0	9,000	0	10,000	0	10,000
224004	Cleaning and Sanitation	0	37,800	0	37,800	0	52,000	0	52,000
224005	Uniforms, Beddings and Protective Gea	0	3,962	0	3,962	0	0	0	0
225002	Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
226001	Insurances	0	85,196	0	85,196	0	175,000	0	175,000
226002	Licenses	0	24,000	0	24,000	0	19,000	0	19,000
227001	Travel inland	0	13,500	0	13,500	0	19,500	0	19,500
227004	Fuel, Lubricants and Oils	0	118,832	0	118,832	0	50,000	0	50,000
228001	Maintenance - Civil	0	4,450	0	4,450	0	0	0	0
228002	Maintenance - Vehicles	0	127,468	0	127,468	0	131,368	0	131,368

Vote:153 PPDA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1456 Regulation of the Procurement and Disposal System

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	10,000	0	10,000
	Total Cost of Output 145604:	1,128,400	2,121,129	0	3,249,529	1,355,817	2,408,912	0	3,764,728
Output:145605 Corporate Directorate									
211102	Contract Staff Salaries (Incl. Casuals, T	458,786	0	0	458,786	1,140,000	0	0	1,140,000
211103	Allowances	0	164,535	0	164,535	0	295,275	0	295,275
212101	Social Security Contributions	0	113,033	0	113,033	0	139,729	0	139,729
213004	Gratuity Expenses	0	244,208	0	244,208	0	257,294	0	257,294
221001	Advertising and Public Relations	0	109,100	0	109,100	0	82,000	0	82,000
221002	Workshops and Seminars	0	75,000	0	75,000	0	0	0	0
221003	Staff Training	0	77,720	0	77,720	0	50,000	0	50,000
221007	Books, Periodicals & Newspapers	0	4,690	0	4,690	0	0	0	0
221009	Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	35,000	0	35,000	0	31,850	0	31,850
221017	Subscriptions	0	43,345	0	43,345	0	53,503	0	53,503
225001	Consultancy Services- Short term	0	9,000	0	9,000	0	0	0	0
225002	Consultancy Services- Long-term	0	57,000	0	57,000	0	0	0	0
226002	Licenses	0	7,500	0	7,500	0	31,500	0	31,500
227001	Travel inland	0	15,730	0	15,730	0	4,320	0	4,320
227002	Travel abroad	0	268,413	0	268,413	0	152,577	0	152,577
228003	Maintenance – Machinery, Equipment	0	50,000	0	50,000	0	0	0	0
	Total Cost of Output 145605:	458,786	1,280,275	0	1,739,061	1,140,000	1,104,048	0	2,244,048
	Total Cost of Outputs Provided	3,677,336	4,787,712	0	8,465,048	6,549,592	5,339,788	0	11,889,380
Total Programme 01		3,677,336	4,787,712	0	8,465,048	6,549,592	5,339,788	0	11,889,380
	<i>Total Excluding Arrears and AIA</i>	<i>3,677,336</i>	<i>4,787,712</i>	<i>0</i>	<i>8,465,048</i>	<i>6,549,592</i>	<i>5,339,788</i>	<i>0</i>	<i>11,889,380</i>

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
Output:145672 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
	Total Cost of Output 145672:	1,900,000	0	0	1,900,000	1,900,000	0	0	1,900,000
Output:145676 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	315,000	0	0	315,000	370,000	0	0	370,000
312204	Taxes on Machinery, Furniture & Vehic	37,500	0	0	37,500	0	0	0	0
	Total Cost of Output 145676:	352,500	0	0	352,500	370,000	0	0	370,000
Output:145678 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	5,000	0	0	5,000	50,000	0	0	50,000
	Total Cost of Output 145678:	5,000	0	0	5,000	50,000	0	0	50,000
	Total Cost of Capital Purchases	2,257,500	0	0	2,257,500	2,320,000	0	0	2,320,000
Total Project 1225		2,257,500	0	0	2,257,500	2,320,000	0	0	2,320,000
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,220,000</i>	<i>0</i>	<i>0</i>	<i>2,220,000</i>	<i>2,320,000</i>	<i>0</i>	<i>0</i>	<i>2,320,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		10,722,548	0	0	10,722,548	14,209,380	0	0	14,209,380
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</i>	<i>14,209,380</i>	<i>0</i>	<i>0</i>	<i>14,209,380</i>
Grand Total Vote 153		10,722,548	0	0	10,722,548	14,209,380	0	0	14,209,380
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>10,685,048</i>	<i>0</i>	<i>0</i>	<i>10,685,048</i>	<i>14,209,380</i>	<i>0</i>	<i>0</i>	<i>14,209,380</i>

***where AIA is Appropriation in Aid

Vote:154 Uganda National Bureau of Standards

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0652 Quality Assurance and Standards Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,764,699	3,483,747	7,900,000	17,148,446	6,355,699	4,012,747	10,920,000	21,288,446
Total Recurrent Budget Estimates for Vote Function:		5,764,699	3,483,747	7,900,000	17,148,446	6,355,699	4,012,747	10,920,000	21,288,446
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0253	Support to UNBS	3,279,748	0	300,000	3,579,748	3,659,748	0	3,380,000	7,039,748
Total Development Budget Estimates for Vote Function:		3,279,748	0	300,000	3,579,748	3,659,748	0	3,380,000	7,039,748
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0652		12,528,194	0	8,200,000	20,728,194	14,028,194	0	14,300,000	28,328,194
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>	<i>14,028,194</i>	<i>0</i>	<i>0</i>	<i>14,028,194</i>
Total Vote 154		12,528,194	0	8,200,000	20,728,194	14,028,194	0	14,300,000	28,328,194
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>	<i>14,028,194</i>	<i>0</i>	<i>0</i>	<i>14,028,194</i>

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,098,446	0	6,830,000	15,928,446	10,218,446	0	10,885,000	21,103,446
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	2,573,589	8,338,288	6,355,699	0	4,380,000	10,735,699
211103 Allowances	100,000	0	520,000	620,000	80,000	0	928,000	1,008,000
212101 Social Security Contributions	576,470	0	257,359	833,829	635,570	0	438,000	1,073,570
213001 Medical expenses (To employees)	300,000	0	0	300,000	320,000	0	250,000	570,000
213002 Incapacity, death benefits and funeral expenses	120,000	0	40,000	160,000	135,000	0	30,000	165,000
213003 Retrenchment costs	400,000	0	100,000	500,000	100,000	0	100,000	200,000
213004 Gratuity Expenses	300,000	0	100,000	400,000	600,000	0	0	600,000
221001 Advertising and Public Relations	80,000	0	120,000	200,000	60,000	0	120,000	180,000
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	270,000	270,000
221003 Staff Training	180,000	0	0	180,000	180,000	0	200,000	380,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	70,000	0	0	70,000	50,000	0	5,000	55,000
221009 Welfare and Entertainment	0	0	506,000	506,000	54,360	0	520,000	574,360
221011 Printing, Stationery, Photocopying and Binding	0	0	260,000	260,000	0	0	200,000	200,000
221014 Bank Charges and other Bank related costs	0	0	1,552	1,552	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	0	135,000	135,000
222001 Telecommunications	80,000	0	40,000	120,000	40,800	0	0	40,800
222002 Postage and Courier	0	0	20,000	20,000	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	140,000	200,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	150,000	0	31,000	181,000
223004 Guard and Security services	0	0	120,000	120,000	0	0	115,000	115,000
223005 Electricity	65,000	0	0	65,000	65,000	0	83,000	148,000
223006 Water	40,000	0	0	40,000	40,000	0	14,000	54,000
224001 Medical and Agricultural supplies	180,000	0	200,000	380,000	280,000	0	180,000	460,000
224004 Cleaning and Sanitation	0	0	100,000	100,000	0	0	162,000	162,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	90,000	90,000	80,000	0	100,000	180,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	60,000	60,000	0	0	70,000	70,000
227001 Travel inland	238,000	0	1,090,000	1,328,000	640,000	0	1,010,000	1,650,000
227002 Travel abroad	25,000	0	250,000	275,000	40,000	0	460,000	500,000
227004 Fuel, Lubricants and Oils	219,277	0	61,500	280,777	92,000	0	214,000	306,000
228001 Maintenance - Civil	20,000	0	30,000	50,000	20,017	0	60,000	80,017
228002 Maintenance - Vehicles	140,000	0	40,000	180,000	140,000	0	310,000	450,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	130,000	130,000	0	0	150,000	150,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	70,000	220,000	150,000	0	35,000	185,000
262101 Contributions to International Organisations (Current)	150,000	0	70,000	220,000	150,000	0	35,000	185,000
Investment (Capital Purchases)	3,279,748	0	300,000	3,579,748	3,659,748	0	3,380,000	7,039,748
312101 Non-Residential Buildings	2,800,000	0	300,000	3,100,000	2,499,748	0	1,500,000	3,999,748
312201 Transport Equipment	189,748	0	0	189,748	570,000	0	580,000	1,150,000
312202 Machinery and Equipment	210,000	0	0	210,000	400,000	0	1,200,000	1,600,000
312203 Furniture & Fixtures	80,000	0	0	80,000	190,000	0	100,000	290,000
Arrears	0	0	1,000,000	1,000,000	0	0		0
321605 Domestic arrears (Budgeting)	0	0	1,000,000	1,000,000	0	0		0
Grand Total Vote 154	12,528,194	0	8,200,000	20,728,194	14,028,194	0	14,300,000	28,328,194
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>	<i>14,028,194</i>	<i>0</i>	<i>0</i>	<i>14,028,194</i>

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065201 Administration									
211102	Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	2,573,589	8,338,288	6,355,699	0	4,380,000	10,735,699
211103	Allowances	0	0	500,000	500,000	0	0	900,000	900,000
212101	Social Security Contributions	0	576,470	257,359	833,829	0	635,570	438,000	1,073,570
213001	Medical expenses (To employees)	0	300,000	0	300,000	0	320,000	250,000	570,000
213002	Incapacity, death benefits and funeral e	0	120,000	40,000	160,000	0	135,000	30,000	165,000
213003	Retrenchment costs	0	400,000	100,000	500,000	0	100,000	100,000	200,000
213004	Gratuity Expenses	0	300,000	100,000	400,000	0	600,000	0	600,000
221002	Workshops and Seminars	0	0	100,000	100,000	0	0	100,000	100,000
221003	Staff Training	0	180,000	0	180,000	0	180,000	200,000	380,000
221004	Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	5,000
221009	Welfare and Entertainment	0	0	340,000	340,000	0	54,360	330,000	384,360
221011	Printing, Stationery, Photocopying and	0	0	140,000	140,000	0	0	200,000	200,000
221014	Bank Charges and other Bank related c	0	0	1,552	1,552	0	0	20,000	20,000
222001	Telecommunications	0	80,000	40,000	120,000	0	40,800	0	40,800
222002	Postage and Courier	0	0	20,000	20,000	0	0	30,000	30,000
222003	Information and communications techn	0	0	0	0	0	60,000	140,000	200,000
223003	Rent – (Produced Assets) to private enti	0	200,000	0	200,000	0	150,000	31,000	181,000
223004	Guard and Security services	0	0	120,000	120,000	0	0	115,000	115,000
223005	Electricity	0	65,000	0	65,000	0	65,000	83,000	148,000
223006	Water	0	40,000	0	40,000	0	40,000	14,000	54,000
224004	Cleaning and Sanitation	0	0	100,000	100,000	0	0	162,000	162,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	40,000	40,000
225001	Consultancy Services- Short term	0	0	90,000	90,000	0	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	0	0	100,000	100,000
226001	Insurances	0	0	60,000	60,000	0	0	70,000	70,000
227001	Travel inland	0	0	60,000	60,000	0	0	50,000	50,000
227002	Travel abroad	0	0	85,000	85,000	0	0	70,000	70,000
227004	Fuel, Lubricants and Oils	0	84,877	53,100	137,977	0	80,000	40,000	120,000
228001	Maintenance - Civil	0	20,000	30,000	50,000	0	20,017	60,000	80,017
228002	Maintenance - Vehicles	0	140,000	40,000	180,000	0	140,000	310,000	450,000
228003	Maintenance – Machinery, Equipment	0	0	130,000	130,000	0	0	50,000	50,000
Total Cost of Output 065201:		5,764,699	2,506,347	5,000,600	13,271,646	6,355,699	2,620,747	8,338,000	17,314,446
Output:065202 Development of Standards									
211103	Allowances	0	100,000	20,000	120,000	0	80,000	28,000	108,000
221002	Workshops and Seminars	0	0	0	0	0	0	50,000	50,000
221007	Books, Periodicals & Newspapers	0	70,000	0	70,000	0	50,000	0	50,000
221009	Welfare and Entertainment	0	0	12,000	12,000	0	0	12,000	12,000
227002	Travel abroad	0	0	60,000	60,000	0	40,000	110,000	150,000
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000	24,000
Total Cost of Output 065202:		0	182,000	92,000	274,000	0	182,000	212,000	394,000
Output:065203 Quality Assurance of goods & Lab Testing									
221002	Workshops and Seminars	0	0	0	0	0	0	120,000	120,000
221009	Welfare and Entertainment	0	0	106,000	106,000	0	0	130,000	130,000
221011	Printing, Stationery, Photocopying and	0	0	120,000	120,000	0	0	0	0
221017	Subscriptions	0	0	0	0	0	0	85,000	85,000
224001	Medical and Agricultural supplies	0	180,000	200,000	380,000	0	280,000	170,000	450,000
225001	Consultancy Services- Short term	0	0	0	0	0	80,000	100,000	180,000
227001	Travel inland	0	208,000	330,000	538,000	0	500,000	270,000	770,000
227002	Travel abroad	0	0	100,000	100,000	0	0	210,000	210,000
227004	Fuel, Lubricants and Oils	0	78,000	4,800	82,800	0	0	114,000	114,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	50,000	50,000

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Output 065203:		0	466,000	860,800	1,326,800	0	860,000	1,249,000	2,109,000
Output:065204 Calibration and verification of equipment									
221009 Welfare and Entertainment		0	0	48,000	48,000	0	0	48,000	48,000
221017 Subscriptions		0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies		0	0	0	0	0	0	10,000	10,000
227001 Travel inland		0	30,000	700,000	730,000	0	140,000	690,000	830,000
227002 Travel abroad		0	25,000	5,000	30,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils		0	44,400	3,600	48,000	0	0	48,000	48,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	0	0	50,000	50,000
Total Cost of Output 065204:		0	99,400	756,600	856,000	0	140,000	966,000	1,106,000
Output:065205 Stakeholder engagements to create awareness on Quality & Standards									
221001 Advertising and Public Relations		0	80,000	120,000	200,000	0	60,000	120,000	180,000
Total Cost of Output 065205:		0	80,000	120,000	200,000	0	60,000	120,000	180,000
Total Cost of Outputs Provided		5,764,699	3,333,747	6,830,000	15,928,446	6,355,699	3,862,747	10,885,000	21,103,446
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)									
262101 Contributions to International Organisat		0	150,000	70,000	220,000	0	150,000	35,000	185,000
	<i>o/w ISO</i>	0	0		0	0	80,000	0	80,000
	<i>o/w SANAS</i>	0	0		0	0	40,000	5,000	45,000
	<i>o/w ARSO/OIML</i>	0	0		0	0	30,000	30,000	60,000
Total Cost of Output 065251:		0	150,000	70,000	220,000	0	150,000	35,000	185,000
Total Cost of Outputs Funded		0	150,000	70,000	220,000	0	150,000	35,000	185,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065299 Arrears									
321605 Domestic arrears (Budgeting)		0	0	1,000,000	1,000,000	0	0	0	0
Total Cost of Output 065299:		0	0	1,000,000	1,000,000	0	0		0
Total Cost of Arrears		0	0	1,000,000	1,000,000	0	0		0
Total Programme 01		5,764,699	3,483,747	7,900,000	17,148,446	6,355,699	4,012,747	10,920,000	21,288,446
<i>Total Excluding Arrears and AIA</i>		<i>5,764,699</i>	<i>3,483,747</i>	<i>0</i>	<i>9,248,446</i>	<i>6,355,699</i>	<i>4,012,747</i>	<i>0</i>	<i>10,368,446</i>

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings		2,800,000	0	300,000	3,100,000	2,499,748	0	1,500,000	3,999,748
Total Cost of Output 065272:		2,800,000	0	300,000	3,100,000	2,499,748	0	1,500,000	3,999,748
Output:065275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment		189,748	0	0	189,748	570,000	0	580,000	1,150,000
Total Cost of Output 065275:		189,748	0	0	189,748	570,000	0	580,000	1,150,000
Output:065276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment		130,000	0	0	130,000	300,000	0	600,000	900,000
Total Cost of Output 065276:		130,000	0	0	130,000	300,000	0	600,000	900,000
Output:065277 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment		80,000	0	0	80,000	100,000	0	600,000	700,000
Total Cost of Output 065277:		80,000	0	0	80,000	100,000	0	600,000	700,000
Output:065278 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures		80,000	0	0	80,000	190,000	0	100,000	290,000
Total Cost of Output 065278:		80,000	0	0	80,000	190,000	0	100,000	290,000
Total Cost of Capital Purchases		3,279,748	0	300,000	3,579,748	3,659,748	0	3,380,000	7,039,748
Total Project 0253		3,279,748	0	300,000	3,579,748	3,659,748	0	3,380,000	7,039,748
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>	<i>3,659,748</i>	<i>0</i>	<i>0</i>	<i>3,659,748</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Total Vote Function 52	12,528,194	0	8,200,000	20,728,194	14,028,194	14,300,000	28,328,194
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>	<i>14,028,194</i>	<i>0</i>	<i>14,028,194</i>
Grand Total Vote 154	12,528,194	0	8,200,000	20,728,194	14,028,194	14,300,000	28,328,194
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>	<i>14,028,194</i>	<i>0</i>	<i>14,028,194</i>

***where AIA is Appropriation in Aid

Vote:155 Uganda Cotton Development Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0152 Cotton Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	1,390,481	2,485,000	3,875,481	0	890,481	2,094,000	2,984,481
Total Recurrent Budget Estimates for Vote Function:		0	1,390,481	2,485,000	3,875,481	0	890,481	2,094,000	2,984,481
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1219	Cotton Production Improvement	3,911,000	0	0	3,911,000	4,411,000	0	0	4,411,000
Total Development Budget Estimates for Vote Function:		3,911,000	0	0	3,911,000	4,411,000	0	0	4,411,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0152		5,301,481	0	2,485,000	7,786,481	5,301,481	0	2,094,000	7,395,481
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>
Total Vote 155		5,301,481	0	2,485,000	7,786,481	5,301,481	0	2,094,000	7,395,481
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,390,481	0	2,485,000	3,875,481	890,481	0	2,094,000	2,984,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	805,926	805,926	0	0	1,055,669	1,055,669
211103 Allowances	49,000	0	203,000	252,000	49,000	0	81,000	130,000
212101 Social Security Contributions	0	0	80,593	80,593	0	0		0
212201 Social Security Contributions	0	0		0	0	0	119,854	119,854
213001 Medical expenses (To employees)	0	0	20,000	20,000	0	0	13,000	13,000
221001 Advertising and Public Relations	20,000	0	23,000	43,000	20,000	0	14,000	34,000
221002 Workshops and Seminars	20,000	0	10,000	30,000	20,000	0	5,000	25,000
221003 Staff Training	45,000	0	64,000	109,000	30,000	0	18,000	48,000
221004 Recruitment Expenses	0	0	6,483	6,483	0	0		0
221007 Books, Periodicals & Newspapers	25,000	0	7,000	32,000	25,000	0	5,000	30,000
221008 Computer supplies and Information Technology (IT)	15,000	0	23,000	38,000	20,000	0	5,000	25,000
221009 Welfare and Entertainment	0	0	15,000	15,000	20,000	0	10,000	30,000
221011 Printing, Stationery, Photocopying and Binding	28,000	0	36,000	64,000	28,000	0	22,000	50,000
221012 Small Office Equipment	0	0	7,000	7,000	0	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	6,000	6,000
221017 Subscriptions	0	0	20,000	20,000	50,000	0	16,000	66,000
222001 Telecommunications	10,000	0	23,000	33,000	10,000	0	17,000	27,000
222002 Postage and Courier	2,000	0	7,000	9,000	4,000	0	4,000	8,000
222003 Information and communications technology (ICT)	0	0	20,000	20,000	15,000	0	15,000	30,000
223001 Property Expenses	0	0	10,000	10,000	6,000	0	4,000	10,000
223002 Rates	0	0	18,000	18,000	18,000	0	0	18,000
223004 Guard and Security services	0	0	45,000	45,000	15,000	0	20,000	35,000
223005 Electricity	0	0	40,000	40,000	15,000	0	15,000	30,000
223006 Water	0	0	15,000	15,000	5,000	0	7,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	3,000	3,000
224006 Agricultural Supplies	744,000	0	80,000	824,000	141,000	0	23,000	164,000
225001 Consultancy Services- Short term	0	0	65,000	65,000	30,000	0	34,000	64,000
226001 Insurances	50,000	0	50,000	100,000	50,000	0	59,000	109,000
227001 Travel inland	105,000	0	183,000	288,000	105,000	0	183,000	288,000
227002 Travel abroad	97,000	0	180,000	277,000	97,000	0	116,500	213,500
227003 Carriage, Haulage, Freight and transport hire	0	0	10,000	10,000	0	0		0
227004 Fuel, Lubricants and Oils	57,481	0	158,000	215,481	57,481	0	121,977	179,458
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	20,000	20,000
228002 Maintenance - Vehicles	20,000	0	50,000	70,000	20,000	0	26,000	46,000
228003 Maintenance – Machinery, Equipment & Furniture	103,000	0	119,999	222,999	40,000	0	35,000	75,000
228004 Maintenance – Other	0	0	10,000	10,000	0	0	5,000	5,000
273101 Medical expenses (To general Public)	0	0	10,000	10,000	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	5,000	5,000
Investment (Capital Purchases)	3,911,000	0	0	3,911,000	4,411,000	0	0	4,411,000
281504 Monitoring, Supervision & Appraisal of capital work	75,000	0	0	75,000	15,000	0	0	15,000
312101 Non-Residential Buildings	3,836,000	0	0	3,836,000	4,396,000	0	0	4,396,000
Grand Total Vote 155	5,301,481	0	2,485,000	7,786,481	5,301,481	0	2,094,000	7,395,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015201 Provision of cotton planting seeds									
211103	Allowances	0	5,000	33,000	38,000	0	5,000	17,000	22,000
221003	Staff Training	0	5,000	34,000	39,000	0	5,000	5,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	8,000	8,000	0	0	5,000	5,000
222001	Telecommunications	0	0	5,000	5,000	0	0	5,000	5,000
223001	Property Expenses	0	0	0	0	0	6,000	0	6,000
223004	Guard and Security services	0	0	15,000	15,000	0	15,000	10,000	25,000
223005	Electricity	0	0	8,000	8,000	0	15,000	3,000	18,000
223006	Water	0	0	0	0	0	5,000	0	5,000
226001	Insurances	0	25,000	25,000	50,000	0	25,000	25,000	50,000
227001	Travel inland	0	5,000	34,000	39,000	0	5,000	34,000	39,000
227002	Travel abroad	0	0	30,000	30,000	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	5,481	0	5,481	0	5,481	0	5,481
228003	Maintenance – Machinery, Equipment	0	5,000	8,000	13,000	0	5,000	5,000	10,000
Total Cost of Output 015201:		0	50,481	200,000	250,481	0	91,481	129,000	220,481
Output:015202 Seed multiplication									
211103	Allowances	0	26,000	50,000	76,000	0	26,000	29,000	55,000
221003	Staff Training	0	5,000	20,000	25,000	0	5,000	5,000	10,000
221011	Printing, Stationery, Photocopying and	0	18,000	20,000	38,000	0	18,000	10,000	28,000
221017	Subscriptions	0	0	10,000	10,000	0	0	6,000	6,000
222003	Information and communications techn	0	0	0	0	0	5,000	5,000	10,000
224006	Agricultural Supplies	0	369,000	75,000	444,000	0	141,000	20,000	161,000
225001	Consultancy Services- Short term	0	0	50,000	50,000	0	0	29,000	29,000
226001	Insurances	0	10,000	0	10,000	0	10,000	10,000	20,000
227001	Travel inland	0	50,000	50,000	100,000	0	50,000	50,000	100,000
227002	Travel abroad	0	72,000	50,000	122,000	0	72,000	28,500	100,500
227004	Fuel, Lubricants and Oils	0	42,000	25,000	67,000	0	42,000	25,000	67,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	98,000	0	98,000	0	35,000	0	35,000
Total Cost of Output 015202:		0	700,000	350,000	1,050,000	0	414,000	217,500	631,500
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	805,926	805,926	0	0	1,055,669	1,055,669
211103	Allowances	0	18,000	0	18,000	0	18,000	0	18,000
212101	Social Security Contributions	0	0	80,593	80,593	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	0	119,854	119,854
213001	Medical expenses (To employees)	0	0	15,000	15,000	0	0	10,000	10,000
221001	Advertising and Public Relations	0	20,000	13,000	33,000	0	20,000	10,000	30,000
221002	Workshops and Seminars	0	20,000	10,000	30,000	0	20,000	5,000	25,000
221003	Staff Training	0	35,000	5,000	40,000	0	20,000	5,000	25,000
221004	Recruitment Expenses	0	0	6,483	6,483	0	0	0	0
221007	Books, Periodicals & Newspapers	0	25,000	7,000	32,000	0	25,000	5,000	30,000
221008	Computer supplies and Information Tec	0	15,000	23,000	38,000	0	20,000	5,000	25,000
221009	Welfare and Entertainment	0	0	15,000	15,000	0	20,000	10,000	30,000
221011	Printing, Stationery, Photocopying and	0	10,000	5,000	15,000	0	10,000	5,000	15,000
221012	Small Office Equipment	0	0	7,000	7,000	0	0	5,000	5,000
221014	Bank Charges and other Bank related c	0	0	8,000	8,000	0	0	5,000	5,000
221017	Subscriptions	0	0	7,000	7,000	0	50,000	7,000	57,000
222001	Telecommunications	0	10,000	15,000	25,000	0	10,000	10,000	20,000
222002	Postage and Courier	0	2,000	5,000	7,000	0	4,000	3,000	7,000
222003	Information and communications techn	0	0	20,000	20,000	0	10,000	10,000	20,000
223001	Property Expenses	0	0	10,000	10,000	0	0	4,000	4,000
223002	Rates	0	0	18,000	18,000	0	18,000	0	18,000
223004	Guard and Security services	0	0	30,000	30,000	0	0	10,000	10,000

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005	Electricity	0	0	27,000	27,000	0	0	9,000	9,000
223006	Water	0	0	10,000	10,000	0	0	5,000	5,000
224006	Agricultural Supplies	0	75,000	0	75,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
226001	Insurances	0	15,000	15,000	30,000	0	15,000	15,000	30,000
227001	Travel inland	0	20,000	70,000	90,000	0	20,000	70,000	90,000
227002	Travel abroad	0	25,000	90,000	115,000	0	25,000	60,000	85,000
227003	Carriage, Haulage, Freight and transpor	0	0	10,000	10,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	75,000	85,000	0	10,000	70,000	80,000
228001	Maintenance - Civil	0	0	35,000	35,000	0	0	20,000	20,000
228002	Maintenance - Vehicles	0	10,000	40,000	50,000	0	10,000	20,000	30,000
228003	Maintenance – Machinery, Equipment	0	0	66,999	66,999	0	0	30,000	30,000
228004	Maintenance – Other	0	0	10,000	10,000	0	0	5,000	5,000
273101	Medical expenses (To general Public)	0	0	10,000	10,000	0	0	5,000	5,000
273102	Incapacity, death benefits and funeral e	0	0	15,000	15,000	0	0	5,000	5,000
Total Cost of Output 015203:		0	310,000	1,580,000	1,890,000	0	355,000	1,598,523	1,953,522
Output:015204 Cotton targeted extension services									
211103	Allowances	0	0	70,000	70,000	0	0	15,000	15,000
213001	Medical expenses (To employees)	0	0	5,000	5,000	0	0	3,000	3,000
221001	Advertising and Public Relations	0	0	10,000	10,000	0	0	4,000	4,000
221003	Staff Training	0	0	5,000	5,000	0	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	0	3,000	3,000	0	0	2,000	2,000
221014	Bank Charges and other Bank related c	0	0	2,000	2,000	0	0	1,000	1,000
221017	Subscriptions	0	0	3,000	3,000	0	0	3,000	3,000
222001	Telecommunications	0	0	3,000	3,000	0	0	2,000	2,000
222002	Postage and Courier	0	0	2,000	2,000	0	0	1,000	1,000
223005	Electricity	0	0	5,000	5,000	0	0	3,000	3,000
223006	Water	0	0	5,000	5,000	0	0	2,000	2,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	10,000	10,000	0	0	3,000	3,000
224006	Agricultural Supplies	0	0	5,000	5,000	0	0	3,000	3,000
225001	Consultancy Services- Short term	0	0	15,000	15,000	0	0	5,000	5,000
226001	Insurances	0	0	10,000	10,000	0	0	9,000	9,000
227001	Travel inland	0	0	9,000	9,000	0	0	9,000	9,000
227002	Travel abroad	0	0	10,000	10,000	0	0	8,000	8,000
227004	Fuel, Lubricants and Oils	0	0	18,000	18,000	0	0	12,977	12,977
228002	Maintenance - Vehicles	0	0	10,000	10,000	0	0	6,000	6,000
228003	Maintenance – Machinery, Equipment	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 015204:		0	0	205,000	205,000	0	0	94,977	94,977
Output:015205 Provision of pesticides and spray pumps									
211103	Allowances	0	0	50,000	50,000	0	0	20,000	20,000
227001	Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	14,000	14,000
Total Cost of Output 015205:		0	0	100,000	100,000	0	0	54,000	54,000
Output:015206 Mechanisation of land opening									
224006	Agricultural Supplies	0	300,000	0	300,000	0	0	0	0
227001	Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	0	10,000	10,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	40,000	40,000	0	0	0	0
Total Cost of Output 015206:		0	330,000	50,000	380,000	0	30,000	0	30,000
Total Cost of Outputs Provided		0	1,390,481	2,485,000	3,875,481	0	890,481	2,094,000	2,984,481
Total Programme 01		0	1,390,481	2,485,000	3,875,481	0	890,481	2,094,000	2,984,481
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>890,481</i>	<i>0</i>	<i>890,481</i>

Development Budget Estimates

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:015272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	3,836,000	0	0	3,836,000	4,396,000	0	0	4,396,000
<i>Total Cost of Output 015272:</i>	3,836,000	0	0	3,836,000	4,396,000	0	0	4,396,000
<i>Output:015277 Purchase of Specialised Machinery & Equipment</i>								
281504 Monitoring, Supervision & Appraisal of	75,000	0	0	75,000	15,000	0	0	15,000
<i>Total Cost of Output 015277:</i>	75,000	0	0	75,000	15,000	0	0	15,000
Total Cost of Capital Purchases	3,911,000	0	0	3,911,000	4,411,000	0	0	4,411,000
Total Project 1219	3,911,000	0	0	3,911,000	4,411,000	0	0	4,411,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,911,000</i>	<i>0</i>	<i>0</i>	<i>3,911,000</i>	<i>4,411,000</i>	<i>0</i>	<i>0</i>	<i>4,411,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	5,301,481	0	2,485,000	7,786,481	5,301,481		2,094,000	7,395,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>	<i>5,301,481</i>		<i>0</i>	<i>5,301,481</i>
Grand Total Vote 155	5,301,481	0	2,485,000	7,786,481	5,301,481		2,094,000	7,395,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,301,481</i>	<i>0</i>	<i>0</i>	<i>5,301,481</i>	<i>5,301,481</i>		<i>0</i>	<i>5,301,481</i>

***where AIA is Appropriation in Aid

Vote:156 Uganda Land Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0251 Government Land Administration							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	299,579	594,108	893,687	365,511	707,606	1,073,116
Total Recurrent Budget Estimates for Vote Function:		299,579	594,108	893,687	365,511	707,606	1,073,116
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0989	Support to Uganda Land Commission	14,788,999	0	14,788,999	14,788,999	0	14,788,999
Total Development Budget Estimates for Vote Function:		14,788,999	0	14,788,999	14,788,999	0	14,788,999
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0251		15,682,686	0	15,682,686	15,862,115	0	15,862,115
<i>Total Excluding Taxes and Arrears</i>		<i>15,569,986</i>	<i>0</i>	<i>15,569,986</i>	<i>15,862,115</i>	<i>0</i>	<i>15,862,115</i>
Total Vote 156		15,682,686	0	15,682,686	15,862,115	0	15,862,115
<i>Total Excluding Taxes and Arrears</i>		<i>15,569,986</i>	<i>0</i>	<i>15,569,986</i>	<i>15,862,115</i>	<i>0</i>	<i>15,862,115</i>

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,968,687	0	1,968,687	2,193,116	0	2,193,116
211101 General Staff Salaries	261,579	0	261,579	327,511	0	327,511
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	38,000	38,000	0	38,000
211103 Allowances	158,000	0	158,000	133,000	0	133,000
212101 Social Security Contributions	3,800	0	3,800	3,000	0	3,000
212102 Pension for General Civil Service	5,928	0	5,928	91,048	0	91,048
213001 Medical expenses (To employees)	5,000	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	3,000	0	3,000
213004 Gratuity Expenses	77,444	0	77,444	183,266	0	183,266
221001 Advertising and Public Relations	16,000	0	16,000	23,000	0	23,000
221002 Workshops and Seminars	19,000	0	19,000	35,130	0	35,130
221003 Staff Training	338,000	0	338,000	332,000	0	332,000
221006 Commissions and related charges	168,372	0	168,372	279,576	0	279,576
221007 Books, Periodicals & Newspapers	10,200	0	10,200	10,200	0	10,200
221008 Computer supplies and Information Technology (IT)	23,500	0	23,500	17,000	0	17,000
221009 Welfare and Entertainment	33,000	0	33,000	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	50,000	0	50,000
221012 Small Office Equipment	20,500	0	20,500	20,000	0	20,000
221016 IFMS Recurrent costs	20,000	0	20,000	20,000	0	20,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	25,000	0	25,000	23,000	0	23,000
222002 Postage and Courier	7,500	0	7,500	7,000	0	7,000
223002 Rates	66,000	0	66,000	51,000	0	51,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	21,572	0	21,572	28,100	0	28,100
223006 Water	4,000	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	24,200	0	24,200	24,200	0	24,200
224005 Uniforms, Beddings and Protective Gear	432	0	432	0	0	0
225001 Consultancy Services- Short term	138,000	0	138,000	38,000	0	38,000
227001 Travel inland	114,936	0	114,936	123,000	0	123,000
227002 Travel abroad	20,000	0	20,000	13,000	0	13,000
227004 Fuel, Lubricants and Oils	93,168	0	93,168	92,993	0	92,993
228001 Maintenance - Civil	9,000	0	9,000	7,000	0	7,000
228002 Maintenance - Vehicles	133,000	0	133,000	98,930	0	98,930
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	3,000	0	3,000
228004 Maintenance – Other	4,556	0	4,556	0	0	0
282102 Fines and Penalties/ Court wards	50,000	0	50,000	41,162	0	41,162
Investment (Capital Purchases)	13,713,999	0	13,713,999	13,668,999	0	13,668,999
281504 Monitoring, Supervision & Appraisal of capital work	300,000	0	300,000	225,000	0	225,000
311101 Land	12,966,299	0	12,966,299	13,016,299	0	13,016,299
312101 Non-Residential Buildings	20,000	0	20,000	347,700	0	347,700
312201 Transport Equipment	230,000	0	230,000	0	0	0
312202 Machinery and Equipment	60,000	0	60,000	50,000	0	50,000
312203 Furniture & Fixtures	25,000	0	25,000	30,000	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	112,700	0	112,700	0	0	0
Grand Total Vote 156	15,682,686	0	15,682,686	15,862,115	0	15,862,115
<i>Total Excluding Taxes and Arrears</i>	<i>15,569,986</i>	<i>0</i>	<i>15,569,986</i>	<i>15,862,115</i>	<i>0</i>	<i>15,862,115</i>

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:025102 Financial and administrative services							
211101	General Staff Salaries	261,579	0	261,579	327,511	0	327,511
211102	Contract Staff Salaries (Incl. Casuals, T	38,000	0	38,000	38,000	0	38,000
211103	Allowances	0	40,000	40,000	0	0	0
212101	Social Security Contributions	0	3,800	3,800	0	3,000	3,000
212102	Pension for General Civil Service	0	5,928	5,928	0	91,048	91,048
213001	Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000
213004	Gratuity Expenses	0	77,444	77,444	0	183,266	183,266
221001	Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002	Workshops and Seminars	0	2,000	2,000	0	10,628	10,628
221003	Staff Training	0	4,000	4,000	0	0	0
221006	Commissions and related charges	0	1,372	1,372	0	1,000	1,000
221007	Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221008	Computer supplies and Information Tec	0	4,000	4,000	0	8,000	8,000
221009	Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	1,000	1,000	0	1,000	1,000
221012	Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016	IFMS Recurrent costs	0	2,000	2,000	0	2,000	2,000
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004	Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005	Electricity	0	17,072	17,072	0	23,100	23,100
223006	Water	0	4,000	4,000	0	4,000	4,000
224004	Cleaning and Sanitation	0	19,200	19,200	0	19,200	19,200
224005	Uniforms, Beddings and Protective Gea	0	432	432	0	0	0
227001	Travel inland	0	2,200	2,200	0	1,000	1,000
227002	Travel abroad	0	0	0	0	3,000	3,000
227004	Fuel, Lubricants and Oils	0	4,168	4,168	0	3,002	3,002
228001	Maintenance - Civil	0	8,000	8,000	0	6,000	6,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	7,000	7,000	0	0	0
228004	Maintenance – Other	0	4,556	4,556	0	0	0
282102	Fines and Penalties/ Court wards	0	50,000	50,000	0	41,162	41,162
Total Cost of Output 025102:		299,579	329,372	628,951	365,511	441,606	807,116
Output:025103 Government leases							
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221001	Advertising and Public Relations	0	1,000	1,000	0	5,000	5,000
221003	Staff Training	0	2,000	2,000	0	0	0
221006	Commissions and related charges	0	50,000	50,000	0	44,070	44,070
221008	Computer supplies and Information Tec	0	5,000	5,000	0	3,000	3,000
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	6,000	6,000
227001	Travel inland	0	20,000	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	29,000	29,000	0	30,000	30,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	29,930	29,930
Total Cost of Output 025103:		0	154,000	154,000	0	150,000	150,000
Output:025104 Government Land Inventory							
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221006	Commissions and related charges	0	15,000	15,000	0	12,502	12,502
221008	Computer supplies and Information Tec	0	7,500	7,500	0	6,000	6,000
222001	Telecommunications	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	6,736	6,736	0	16,000	16,000

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	1,500	1,500	0	1,499	1,499
228001	Maintenance - Civil	0	1,000	1,000	0	1,000	1,000
228002	Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 025104:		0	44,736	44,736	0	50,000	50,000
Output:025105 Government property rates							
211103	Allowances	0	0	0	0	15,000	15,000
223002	Rates	0	66,000	66,000	0	51,000	51,000
Total Cost of Output 025105:		0	66,000	66,000	0	66,000	66,000
Total Cost of Outputs Provided		299,579	594,108	893,687	365,511	707,606	1,073,116
Total Programme 01		299,579	594,108	893,687	365,511	707,606	1,073,116
<i>Total Excluding Arrears</i>		<i>299,579</i>	<i>594,108</i>	<i>893,687</i>	<i>365,511</i>	<i>707,606</i>	<i>1,073,116</i>

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:025101 Regulations & Guidelines							
211103	Allowances	10,000	0	10,000	10,000	0	10,000
221001	Advertising and Public Relations	2,000	0	2,000	5,000	0	5,000
221002	Workshops and Seminars	8,000	0	8,000	8,000	0	8,000
221008	Computer supplies and Information Tec	2,000	0	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	13,000	0	13,000
225001	Consultancy Services- Short term	10,000	0	10,000	10,000	0	10,000
227001	Travel inland	12,000	0	12,000	12,000	0	12,000
227002	Travel abroad	10,000	0	10,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	7,000	0	7,000	7,000	0	7,000
228002	Maintenance - Vehicles	4,000	0	4,000	0	0	0
Total Cost of Output 025101:		75,000	0	75,000	75,000	0	75,000
Output:025102 Financial and administrative services							
211103	Allowances	32,000	0	32,000	32,000	0	32,000
221001	Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	7,503	0	7,503
221003	Staff Training	332,000	0	332,000	332,000	0	332,000
221007	Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008	Computer supplies and Information Tec	5,000	0	5,000	0	0	0
221009	Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	20,000	0	20,000
221012	Small Office Equipment	14,500	0	14,500	14,000	0	14,000
221016	IFMS Recurrent costs	18,000	0	18,000	18,000	0	18,000
221020	IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001	Telecommunications	10,000	0	10,000	8,000	0	8,000
222002	Postage and Courier	1,500	0	1,500	1,000	0	1,000
223005	Electricity	4,500	0	4,500	5,000	0	5,000
224004	Cleaning and Sanitation	5,000	0	5,000	5,000	0	5,000
225001	Consultancy Services- Short term	5,000	0	5,000	5,000	0	5,000
227001	Travel inland	4,000	0	4,000	4,000	0	4,000
227002	Travel abroad	10,000	0	10,000	0	0	0
227004	Fuel, Lubricants and Oils	11,500	0	11,500	11,498	0	11,498
228002	Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000
228003	Maintenance - Machinery, Equipment	3,000	0	3,000	3,000	0	3,000
Total Cost of Output 025102:		500,000	0	500,000	525,000	0	525,000
Output:025104 Government Land Inventory							
211103	Allowances	56,000	0	56,000	56,000	0	56,000
221001	Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002	Workshops and Seminars	9,000	1069	9,000	9,000	0	9,000

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221006 Commissions and related charges	102,000	0	102,000	222,004	0	222,004
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	123,000	0	123,000	23,000	0	23,000
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	39,996	0	39,996
228002 Maintenance - Vehicles	60,000	0	60,000	60,000	0	60,000
<i>Total Cost of Output 025104:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>
Total Cost of Outputs Provided	1,075,000	0	1,075,000	1,120,000	0	1,120,000
Capital Purchases						
<i>Output:025171 Acquisition of Land by Government</i>						
281504 Monitoring, Supervision & Appraisal of	300,000	0	300,000	225,000	0	225,000
311101 Land	12,966,299	0	12,966,299	13,016,299	0	13,016,299
<i>Total Cost of Output 025171:</i>	<i>13,266,299</i>	<i>0</i>	<i>13,266,299</i>	<i>13,241,299</i>	<i>0</i>	<i>13,241,299</i>
<i>Output:025172 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	20,000	0	20,000	347,700	0	347,700
<i>Total Cost of Output 025172:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>347,700</i>	<i>0</i>	<i>347,700</i>
<i>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	230,000	0	230,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	112,700	0	112,700	0	0	0
<i>Total Cost of Output 025175:</i>	<i>342,700</i>	<i>0</i>	<i>342,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:025176 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	60,000	0	60,000	50,000	0	50,000
<i>Total Cost of Output 025176:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:025178 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	25,000	0	25,000	30,000	0	30,000
<i>Total Cost of Output 025178:</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	13,713,999	0	13,713,999	13,668,999	0	13,668,999
Total Project 0989	14,788,999	0	14,788,999	14,788,999	0	14,788,999
<i>Total Excluding Taxes and Arrears</i>	<i>14,676,299</i>	<i>0</i>	<i>14,676,299</i>	<i>14,788,999</i>	<i>0</i>	<i>14,788,999</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	15,682,686	0	15,682,686	15,862,115		15,862,115
<i>Total Excluding Taxes and Arrears</i>	<i>15,569,986</i>	<i>0</i>	<i>15,569,986</i>	<i>15,862,115</i>		<i>15,862,115</i>
Grand Total Vote 156	15,682,686	0	15,682,686	15,862,115		15,862,115
<i>Total Excluding Taxes and Arrears</i>	<i>15,569,986</i>	<i>0</i>	<i>15,569,986</i>	<i>15,862,115</i>		<i>15,862,115</i>

Vote:157 National Forestry Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0952 Forestry Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,400,000	133,371	13,701,305	19,234,676	5,400,000	133,371	17,235,772	22,769,144
Total Recurrent Budget Estimates for Vote Function:		5,400,000	133,371	13,701,305	19,234,676	5,400,000	133,371	17,235,772	22,769,144
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0161	Support to National Forestry Authority	2,215,655	0	1,939,421	4,155,077	1,925,197	0	3,818,512	5,743,709
Total Development Budget Estimates for Vote Function:		2,215,655	0	1,939,421	4,155,077	1,925,197	0	3,818,512	5,743,709
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0952		7,749,027	0	15,640,726	23,389,753	7,458,568	0	21,054,284	28,512,853
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>
Total Vote 157		7,749,027	0	15,640,726	23,389,753	7,458,568	0	21,054,284	28,512,853
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,458,568	0	13,701,305	21,159,873	7,458,568	0	18,891,803	26,350,372
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	0	5,400,000	5,400,000	0	447,697	5,847,697
211103 Allowances	18,000	0	1,343,339	1,361,339	0	0	445,440	445,440
212101 Social Security Contributions	0	0	763,888	763,888	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	584,770	584,770
213001 Medical expenses (To employees)	0	0	336,000	336,000	0	0	480,000	480,000
213002 Incapacity, death benefits and funeral expenses	0	0	66,377	66,377	0	0	144,500	144,500
213004 Gratuity Expenses	0	0	424,382	424,382	0	0	487,308	487,308
221001 Advertising and Public Relations	0	0	464,392	464,392	0	0	463,258	463,258
221002 Workshops and Seminars	0	0	50,000	50,000	0	0	501,188	501,188
221003 Staff Training	0	0	442,355	442,355	0	0	316,189	316,189
221004 Recruitment Expenses	0	0	59,600	59,600	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	140,000	140,000	0	0	74,040	74,040
221008 Computer supplies and Information Technology (IT)	0	0	583,103	583,103	0	0	425,388	425,388
221009 Welfare and Entertainment	0	0	80,000	80,000	0	0	89,766	89,766
221010 Special Meals and Drinks	0	0	35,000	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,950	0	240,000	244,950	0	0	225,640	225,640
221012 Small Office Equipment	0	0	22,050	22,050	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	19,200	19,200	0	0	12,000	12,000
221016 IFMS Recurrent costs	0	0	158,000	158,000	0	0	0	0
221017 Subscriptions	0	0	4,192	4,192	0	0	50,350	50,350
222001 Telecommunications	0	0	50,000	50,000	0	0	87,890	87,890
222002 Postage and Courier	0	0	143,600	143,600	0	0	150	150
222003 Information and communications technology (ICT)	0	0	200,000	200,000	0	0	80,060	80,060
223004 Guard and Security services	0	0	170,000	170,000	0	0	269,751	269,751
223005 Electricity	0	0	140,000	140,000	0	0	102,560	102,560
223006 Water	6,112	0	127,000	133,112	0	0	45,240	45,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	8,290	8,290
223901 Rent – (Produced Assets) to other govt. units	0	0	1,200	1,200	0	0	82,780	82,780
224001 Medical and Agricultural supplies	0	0	664,200	664,200	0	0	3,500	3,500
224004 Cleaning and Sanitation	0	0	65,000	65,000	0	0	125,380	125,380
224006 Agricultural Supplies	1,966,507	0	2,755,839	4,722,346	1,925,197	0	9,402,056	11,327,253
225001 Consultancy Services- Short term	0	0	25,000	25,000	0	0	380,754	380,754
226001 Insurances	0	0	16,510	16,510	0	0	217,100	217,100
226002 Licenses	0	0	26,354	26,354	0	0	0	0
227001 Travel inland	63,000	0	1,033,128	1,096,128	133,371	0	920,508	1,053,880
227002 Travel abroad	0	0	482,671	482,671	0	0	302,261	302,261
227004 Fuel, Lubricants and Oils	0	0	790,140	790,140	0	0	876,180	876,180
228001 Maintenance - Civil	0	0	40,200	40,200	0	0	200,045	200,045
228002 Maintenance - Vehicles	0	0	479,791	479,791	0	0	699,884	699,884
228003 Maintenance – Machinery, Equipment & Furniture	0	0	657,349	657,349	0	0	102,000	102,000
228004 Maintenance – Other	0	0	431,445	431,445	0	0	64,880	64,880
273102 Incapacity, death benefits and funeral expenses	0	0	160,000	160,000	0	0	0	0
282101 Donations	0	0	10,000	10,000	0	0	138,000	138,000
Investment (Capital Purchases)	290,458	0	1,939,421	2,229,880	0	0	2,162,481	2,162,481
312101 Non-Residential Buildings	0	0	0	0	0	0	232,380	232,380
312102 Residential Buildings	0	0	259,102	259,102	0	0	0	0
312201 Transport Equipment	0	0	937,542	937,542	0	0	1,518,000	1,518,000
312202 Machinery and Equipment	0	0	742,778	742,778	0	0	412,101	412,101
312204 Taxes on Machinery, Furniture & Vehicles	290,458	0	0	290,458	0	0	0	0
Grand Total Vote 157	7,749,027	0	15,640,726	23,389,753	7,458,568	0	21,054,284	28,512,853
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095201 Mangement of Central Forest Reserves									
211102	Contract Staff Salaries (Incl. Casuals, T	5,400,000	0	0	5,400,000	5,400,000	0	447,697	5,847,697
211103	Allowances	0	18,000	396,337	414,337	0	0	149,223	149,223
212101	Social Security Contributions	0	0	763,888	763,888	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	0	584,770	584,770
213001	Medical expenses (To employees)	0	0	336,000	336,000	0	0	480,000	480,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	144,500	144,500
213004	Gratuity Expenses	0	0	424,382	424,382	0	0	487,308	487,308
221001	Advertising and Public Relations	0	0	276,493	276,493	0	0	219,802	219,802
221002	Workshops and Seminars	0	0	50,000	50,000	0	0	280,285	280,285
221003	Staff Training	0	0	72,355	72,355	0	0	293,439	293,439
221004	Recruitment Expenses	0	0	24,600	24,600	0	0	35,000	35,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	74,040	74,040
221008	Computer supplies and Information Tec	0	0	338,103	338,103	0	0	255,810	255,810
221009	Welfare and Entertainment	0	0	20,000	20,000	0	0	50,800	50,800
221010	Special Meals and Drinks	0	0	10,000	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	4,950	90,000	94,950	0	0	106,700	106,700
221014	Bank Charges and other Bank related c	0	0	19,200	19,200	0	0	12,000	12,000
221017	Subscriptions	0	0	4,192	4,192	0	0	50,350	50,350
222001	Telecommunications	0	0	0	0	0	0	85,490	85,490
222002	Postage and Courier	0	0	3,600	3,600	0	0	150	150
222003	Information and communications techn	0	0	0	0	0	0	80,060	80,060
223004	Guard and Security services	0	0	100,000	100,000	0	0	225,036	225,036
223005	Electricity	0	0	40,000	40,000	0	0	80,600	80,600
223006	Water	0	0	27,000	27,000	0	0	44,640	44,640
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	0	8,290	8,290
223901	Rent – (Produced Assets) to other govt.	0	0	1,200	1,200	0	0	82,780	82,780
224004	Cleaning and Sanitation	0	0	0	0	0	0	68,200	68,200
224006	Agricultural Supplies	0	47,421	28,538	75,960	0	0	2,129,449	2,129,449
225001	Consultancy Services- Short term	0	0	25,000	25,000	0	0	170,200	170,200
226001	Insurances	0	0	16,510	16,510	0	0	217,100	217,100
226002	Licenses	0	0	20,069	20,069	0	0	0	0
227001	Travel inland	0	63,000	400,000	463,000	0	133,371	395,285	528,657
227002	Travel abroad	0	0	187,655	187,655	0	0	179,261	179,261
227004	Fuel, Lubricants and Oils	0	0	402,340	402,340	0	0	526,700	526,700
228001	Maintenance - Civil	0	0	30,200	30,200	0	0	171,285	171,285
228002	Maintenance - Vehicles	0	0	32,520	32,520	0	0	600,964	600,964
228003	Maintenance – Machinery, Equipment	0	0	407,349	407,349	0	0	102,000	102,000
228004	Maintenance – Other	0	0	0	0	0	0	8,100	8,100
273102	Incapacity, death benefits and funeral e	0	0	160,000	160,000	0	0	0	0
282101	Donations	0	0	10,000	10,000	0	0	138,000	138,000
Total Cost of Output 095201:		5,400,000	133,371	4,717,532	10,250,903	5,400,000	133,371	8,985,314	14,518,686
Output:095202 Establishment of new tree plantations									
211103	Allowances	0	0	310,000	310,000	0	0	74,200	74,200
221001	Advertising and Public Relations	0	0	5,000	5,000	0	0	103,400	103,400
221002	Workshops and Seminars	0	0	0	0	0	0	32,630	32,630
221003	Staff Training	0	0	70,000	70,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221008	Computer supplies and Information Tec	0	0	25,000	25,000	0	0	45,578	45,578
221011	Printing, Stationery, Photocopying and	0	0	25,000	25,000	0	0	10,380	10,380
222001	Telecommunications	0	0	0	0	0	0	2,400	2,400
222002	Postage and Courier	0	0	20,000	20,000	0	0	0	0
223005	Electricity	0	0	20,000	20,000	0	0	21,960	21,960

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006	Water	0	0	20,000	20,000	0	0	600	600
224006	Agricultural Supplies	0	0	458,624	458,624	0	0	330,502	330,502
225001	Consultancy Services- Short term	0	0	0	0	0	0	210,554	210,554
Total Cost of Output 095202:		0	0	958,624	958,624	0	0	832,204	832,204
Output:095203 Plantation Management									
211103	Allowances	0	0	200,000	200,000	0	0	0	0
221001	Advertising and Public Relations	0	0	52,899	52,899	0	0	140,056	140,056
221002	Workshops and Seminars	0	0	0	0	0	0	8,684	8,684
221003	Staff Training	0	0	70,000	70,000	0	0	22,750	22,750
221007	Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221008	Computer supplies and Information Tec	0	0	100,000	100,000	0	0	124,000	124,000
221009	Welfare and Entertainment	0	0	5,000	5,000	0	0	38,966	38,966
221011	Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	14,400	14,400
221012	Small Office Equipment	0	0	2,050	2,050	0	0	0	0
222001	Telecommunications	0	0	20,000	20,000	0	0	0	0
222002	Postage and Courier	0	0	40,000	40,000	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	0	44,715	44,715
223005	Electricity	0	0	20,000	20,000	0	0	0	0
223006	Water	0	0	20,000	20,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	57,180	57,180
224006	Agricultural Supplies	0	0	503,538	503,538	0	0	1,372,359	1,372,359
227001	Travel inland	0	0	439,884	439,884	0	0	253,561	253,561
227002	Travel abroad	0	0	200,000	200,000	0	0	123,000	123,000
227004	Fuel, Lubricants and Oils	0	0	300,000	300,000	0	0	349,480	349,480
228002	Maintenance - Vehicles	0	0	412,271	412,271	0	0	98,920	98,920
228003	Maintenance – Machinery, Equipment	0	0	250,000	250,000	0	0	0	0
228004	Maintenance – Other	0	0	69,445	69,445	0	0	22,740	22,740
Total Cost of Output 095203:		0	0	2,750,087	2,750,087	0	0	2,670,811	2,670,811
Output:095204 Forestry licensing									
211103	Allowances	0	0	157,002	157,002	0	0	222,017	222,017
213002	Incapacity, death benefits and funeral e	0	0	31,377	31,377	0	0	0	0
221001	Advertising and Public Relations	0	0	50,000	50,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	0	179,589	179,589
221003	Staff Training	0	0	80,000	80,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	80,000	80,000	0	0	0	0
221009	Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	40,000	40,000	0	0	72,600	72,600
221012	Small Office Equipment	0	0	10,000	10,000	0	0	0	0
222001	Telecommunications	0	0	15,000	15,000	0	0	0	0
222002	Postage and Courier	0	0	30,000	30,000	0	0	0	0
223005	Electricity	0	0	10,000	10,000	0	0	0	0
223006	Water	0	0	10,000	10,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	15,000	15,000	0	0	0	0
224006	Agricultural Supplies	0	0	85,000	85,000	0	0	212,625	212,625
227001	Travel inland	0	0	12,793	12,793	0	0	271,662	271,662
227004	Fuel, Lubricants and Oils	0	0	42,800	42,800	0	0	0	0
228004	Maintenance – Other	0	0	12,000	12,000	0	0	34,040	34,040
Total Cost of Output 095204:		0	0	685,972	685,972	0	0	992,533	992,533
Output:095205 Supply of seeds and seedlings									
211103	Allowances	0	0	280,000	280,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	0	35,000	35,000	0	0	0	0
221001	Advertising and Public Relations	0	0	80,000	80,000	0	0	0	0
221003	Staff Training	0	0	150,000	150,000	0	0	0	0
221004	Recruitment Expenses	0	0	35,000	35,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1074	40,000	50,000	0	0	0	0

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings									
2015/16 Approved Budget					2016/17 Approved Estimates				
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221008 Computer supplies and Information Tec	0	0	120,000	120,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	50,000	50,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	25,000	25,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	45,000	45,000	0	0	21,560	21,560	21,560
221012 Small Office Equipment	0	0	10,000	10,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	158,000	158,000	0	0	0	0	0
222001 Telecommunications	0	0	15,000	15,000	0	0	0	0	0
222002 Postage and Courier	0	0	50,000	50,000	0	0	0	0	0
222003 Information and communications techn	0	0	200,000	200,000	0	0	0	0	0
223004 Guard and Security services	0	0	70,000	70,000	0	0	0	0	0
223005 Electricity	0	0	50,000	50,000	0	0	0	0	0
223006 Water	0	0	50,000	50,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	664,200	664,200	0	0	3,500	3,500	3,500
224004 Cleaning and Sanitation	0	0	50,000	50,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,680,139	1,680,139	0	0	3,701,090	3,701,090	3,701,090
226002 Licenses	0	0	6,285	6,285	0	0	0	0	0
227001 Travel inland	0	0	180,451	180,451	0	0	0	0	0
227002 Travel abroad	0	0	95,016	95,016	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	45,000	45,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	10,000	10,000	0	0	28,760	28,760	28,760
228002 Maintenance - Vehicles	0	0	35,000	35,000	0	0	0	0	0
228004 Maintenance – Other	0	0	350,000	350,000	0	0	0	0	0
<i>Total Cost of Output 095205:</i>	<i>0</i>	<i>0</i>	<i>4,589,091</i>	<i>4,589,091</i>	<i>0</i>	<i>0</i>	<i>3,754,910</i>	<i>3,754,910</i>	<i>3,754,910</i>
Total Cost of Outputs Provided	5,400,000	133,371	13,701,305	19,234,676	5,400,000	133,371	17,235,772	22,769,144	22,769,144
Total Programme 01	5,400,000	133,371	13,701,305	19,234,676	5,400,000	133,371	17,235,772	22,769,144	22,769,144
<i>Total Excluding Arrears and AIA</i>	<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</i>	<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</i>	<i>5,533,371</i>

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings									
2015/16 Approved Budget					2016/17 Approved Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:095205 Supply of seeds and seedlings</i>									
223006 Water	6,112	0	0	6,112	0	0	0	0	0
224006 Agricultural Supplies	1,919,085	0	0	1,919,085	1,925,197	0	1,656,031	3,581,228	3,581,228
<i>Total Cost of Output 095205:</i>	<i>1,925,197</i>	<i>0</i>	<i>0</i>	<i>1,925,197</i>	<i>1,925,197</i>	<i>0</i>	<i>1,656,031</i>	<i>3,581,228</i>	<i>3,581,228</i>
Total Cost of Outputs Provided	1,925,197	0	0	1,925,197	1,925,197	0	1,656,031	3,581,228	3,581,228
<i>Capital Purchases</i>									
<i>Output:095272 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0	0	0	0	0	0	232,380	232,380	232,380
312102 Residential Buildings	0	0	259,102	259,102	0	0	0	0	0
<i>Total Cost of Output 095272:</i>	<i>0</i>	<i>0</i>	<i>259,102</i>	<i>259,102</i>	<i>0</i>	<i>0</i>	<i>232,380</i>	<i>232,380</i>	<i>232,380</i>
<i>Output:095275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	937,542	937,542	0	0	1,518,000	1,518,000	1,518,000
312204 Taxes on Machinery, Furniture & Vehic	290,458	0	0	290,458	0	0	0	0	0
<i>Total Cost of Output 095275:</i>	<i>290,458</i>	<i>0</i>	<i>937,542</i>	<i>1,228,000</i>	<i>0</i>	<i>0</i>	<i>1,518,000</i>	<i>1,518,000</i>	<i>1,518,000</i>
<i>Output:095276 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	0	0	742,778	742,778	0	0	412,101	412,101	412,101
<i>Total Cost of Output 095276:</i>	<i>0</i>	<i>0</i>	<i>742,778</i>	<i>742,778</i>	<i>0</i>	<i>0</i>	<i>412,101</i>	<i>412,101</i>	<i>412,101</i>
Total Cost of Capital Purchases	290,458	0	1,939,421	2,229,880	0	0	2,162,481	2,162,481	2,162,481
Total Project 0161	2,215,655	0	1,939,421	4,155,077	1,925,197	0	3,818,512	5,743,709	5,743,709
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,925,197</i>	<i>0</i>	<i>0</i>	<i>1,925,197</i>	<i>1,925,197</i>	<i>0</i>	<i>0</i>	<i>1,925,197</i>	<i>1,925,197</i>
Thousand Uganda Shillings									
2015/16 Approved Budget					2016/17 Approved Estimates				
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Total Vote Function 52	7,749,027	0	15,640,726	23,389,753	7,458,568	21,054,284	28,512,853
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>	<i>7,458,568</i>	<i>0</i>	<i>7,458,568</i>
Grand Total Vote 157	7,749,027	0	15,640,726	23,389,753	7,458,568	21,054,284	28,512,853
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,458,568</i>	<i>0</i>	<i>0</i>	<i>7,458,568</i>	<i>7,458,568</i>	<i>0</i>	<i>7,458,568</i>

***where AIA is Appropriation in Aid

Vote:159 External Security Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1151 External Security							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	9,264,320	16,953,149	26,217,469	11,764,320	14,778,341	26,542,661
Total Recurrent Budget Estimates for Vote Function:		9,264,320	16,953,149	26,217,469	11,764,320	14,778,341	26,542,661
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0983	Strengthening ESO	392,000	0	392,000	392,000	0	392,000
Total Development Budget Estimates for Vote Function:		392,000	0	392,000	392,000	0	392,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1151		26,609,469	0	26,609,469	26,934,661	0	26,934,661
<i>Total Excluding Taxes and Arrears</i>		<i>24,434,661</i>	<i>0</i>	<i>24,434,661</i>	<i>26,934,661</i>	<i>0</i>	<i>26,934,661</i>
Total Vote 159		26,609,469	0	26,609,469	26,934,661	0	26,934,661
<i>Total Excluding Taxes and Arrears</i>		<i>24,434,661</i>	<i>0</i>	<i>24,434,661</i>	<i>26,934,661</i>	<i>0</i>	<i>26,934,661</i>

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	24,042,661	0	24,042,661	26,542,661	0	26,542,661
211101 General Staff Salaries	9,264,320	0	9,264,320	11,764,320	0	11,764,320
211103 Allowances	2,513,079	0	2,513,079	2,514,078	0	2,514,078
213001 Medical expenses (To employees)	212,230	0	212,230	212,230	0	212,230
221003 Staff Training	210,929	0	210,929	166,973	0	166,973
221007 Books, Periodicals & Newspapers	24,444	0	24,444	50,400	0	50,400
221008 Computer supplies and Information Technology (IT)	43,498	0	43,498	43,498	0	43,498
221009 Welfare and Entertainment	117,070	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	85,630	0	85,630	105,630	0	105,630
221012 Small Office Equipment	13,130	0	13,130	13,130	0	13,130
222001 Telecommunications	320,030	0	320,030	320,030	0	320,030
223001 Property Expenses	19,690	0	19,690	19,690	0	19,690
223002 Rates	1,107,390	0	1,107,390	1,107,390	0	1,107,390
223005 Electricity	169,999	0	169,999	169,999	0	169,999
223006 Water	80,001	0	80,001	80,001	0	80,001
224003 Classified Expenditure	9,252,100	0	9,252,100	8,950,100	0	8,950,100
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227002 Travel abroad	428,380	0	428,380	428,380	0	428,380
227004 Fuel, Lubricants and Oils	74,031	0	74,031	174,031	0	174,031
228002 Maintenance - Vehicles	28,186	0	28,186	255,711	0	255,711
228004 Maintenance – Other	28,524	0	28,524	0	0	0
Investment (Capital Purchases)	392,000	0	392,000	392,000	0	392,000
312201 Transport Equipment	0	0	0	156,000	0	156,000
312202 Machinery and Equipment	392,000	0	392,000	236,000	0	236,000
Arrears	2,174,808	0	2,174,808	0	0	0
321605 Domestic arrears (Budgeting)	80,000	0	80,000	0	0	0
321608 Pension arrears (Budgeting)	2,000,000	0	2,000,000	0	0	0
321614 Electricity arrears (Budgeting)	94,808	0	94,808	0	0	0
Grand Total Vote 159	26,609,469	0	26,609,469	26,934,661	0	26,934,661
<i>Total Excluding Taxes and Arrears</i>	<i>24,434,661</i>	<i>0</i>	<i>24,434,661</i>	<i>26,934,661</i>	<i>0</i>	<i>26,934,661</i>

Vote:159 External Security Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1151 External Security

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:115101 Foreign intelligence collection							
211101	General Staff Salaries	3,829,171	0	3,829,171	2,316,080	0	2,316,080
211103	Allowances	0	2,315,081	2,315,081	0	2,316,080	2,316,080
213001	Medical expenses (To employees)	0	92,786	92,786	0	92,786	92,786
221003	Staff Training	0	64,363	64,363	0	54,363	54,363
221007	Books, Periodicals & Newspapers	0	11,077	11,077	0	21,077	21,077
221008	Computer supplies and Information Tec	0	17,510	17,510	0	17,510	17,510
221009	Welfare and Entertainment	0	30,090	30,090	0	30,090	30,090
221011	Printing, Stationery, Photocopying and	0	34,022	34,022	0	34,022	34,022
221012	Small Office Equipment	0	4,771	4,771	0	4,771	4,771
222001	Telecommunications	0	109,176	109,176	0	109,176	109,176
223001	Property Expenses	0	7,154	7,154	0	7,154	7,154
223002	Rates	0	870,076	870,076	0	870,076	870,076
223005	Electricity	0	37,019	37,019	0	37,019	37,019
223006	Water	0	18,616	18,616	0	18,616	18,616
224003	Classified Expenditure	0	8,154,949	8,154,949	0	7,854,949	7,854,949
227002	Travel abroad	0	101,789	101,789	0	101,789	101,789
227004	Fuel, Lubricants and Oils	0	21,449	21,449	0	21,449	21,449
228002	Maintenance - Vehicles	0	20,606	20,606	0	20,606	20,606
Total Cost of Output 115101:		3,829,171	11,910,534	15,739,705	2,316,080	11,611,533	13,927,613
Output:115102 Analysis of external intelligence information							
211101	General Staff Salaries	2,552,781	0	2,552,781	1,389,648	0	1,389,648
211103	Allowances	0	35,963	35,963	0	35,963	35,963
213001	Medical expenses (To employees)	0	39,123	39,123	0	39,123	39,123
221003	Staff Training	0	31,187	31,187	0	23,209	23,209
221007	Books, Periodicals & Newspapers	0	6,223	6,223	0	14,201	14,201
221008	Computer supplies and Information Tec	0	5,456	5,456	0	5,456	5,456
221009	Welfare and Entertainment	0	13,712	13,712	0	13,712	13,712
221011	Printing, Stationery, Photocopying and	0	19,577	19,577	0	19,577	19,577
221012	Small Office Equipment	0	1,755	1,755	0	1,755	1,755
222001	Telecommunications	0	41,223	41,223	0	41,223	41,223
223001	Property Expenses	0	2,632	2,632	0	2,632	2,632
223002	Rates	0	50,930	50,930	0	50,930	50,930
223005	Electricity	0	18,150	18,150	0	18,150	18,150
223006	Water	0	9,816	9,816	0	9,816	9,816
224003	Classified Expenditure	0	317,894	317,894	0	317,894	317,894
227002	Travel abroad	0	41,683	41,683	0	41,683	41,683
227004	Fuel, Lubricants and Oils	0	7,891	7,891	0	7,891	7,891
228002	Maintenance - Vehicles	0	7,580	7,580	0	7,580	7,580
Total Cost of Output 115102:		2,552,781	650,795	3,203,575	1,389,648	650,795	2,040,443
Output:115103 Administration							
211101	General Staff Salaries	2,882,368	0	2,882,368	8,058,592	0	8,058,592
211103	Allowances	0	162,035	162,035	0	162,035	162,035
213001	Medical expenses (To employees)	0	80,321	80,321	0	80,321	80,321
221003	Staff Training	0	115,379	115,379	0	89,401	89,401
221007	Books, Periodicals & Newspapers	0	7,144	7,144	0	15,122	15,122
221008	Computer supplies and Information Tec	0	20,532	20,532	0	20,532	20,532
221009	Welfare and Entertainment	0	73,268	73,268	0	73,268	73,268
221011	Printing, Stationery, Photocopying and	0	32,031	32,031	0	52,031	52,031
221012	Small Office Equipment	0	6,604	6,604	0	6,604	6,604
222001	Telecommunications	0	169,631	169,631	0	169,631	169,631
223001	Property Expenses	0	9,904	9,904	0	9,904	9,904
223002	Rates	0	186,384	186,384	0	186,384	186,384

Vote:159 External Security Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1151 External Security

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223005	Electricity	0	114,830	114,830	0	114,830	114,830
223006	Water	0	51,569	51,569	0	51,569	51,569
224003	Classified Expenditure	0	779,257	779,257	0	777,257	777,257
227001	Travel inland	0	50,000	50,000	0	50,000	50,000
227002	Travel abroad	0	284,908	284,908	0	284,908	284,908
227004	Fuel, Lubricants and Oils	0	44,691	44,691	0	144,691	144,691
228002	Maintenance - Vehicles	0	0	0	0	227,525	227,525
228004	Maintenance – Other	0	28,524	28,524	0	0	0
Total Cost of Output 115103:		2,882,368	2,217,012	5,099,380	8,058,592	2,516,013	10,574,605
Total Cost of Outputs Provided		9,264,320	14,778,341	24,042,661	11,764,320	14,778,341	26,542,661
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:115199 Arrears							
321605	Domestic arrears (Budgeting)	0	80,000	80,000	0	0	0
321608	Pension arrears (Budgeting)	0	2,000,000	2,000,000	0	0	0
321614	Electricity arrears (Budgeting)	0	94,808	94,808	0	0	0
Total Cost of Output 115199:		0	2,174,808	2,174,808	0	0	0
Total Cost of Arrears		0	2,174,808	2,174,808	0	0	0
Total Programme 01		9,264,320	16,953,149	26,217,469	11,764,320	14,778,341	26,542,661
<i>Total Excluding Arrears</i>		<i>9,264,320</i>	<i>14,778,341</i>	<i>24,042,661</i>	<i>11,764,320</i>	<i>14,778,341</i>	<i>26,542,661</i>

Development Budget Estimates

Project 0983 Strengthening ESO

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:115175 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment	0	0	0	156,000	0	156,000
Total Cost of Output 115175:		0	0	0	156,000	0	156,000
Output:115176 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment	63,000	0	63,000	63,000	0	63,000
Total Cost of Output 115176:		63,000	0	63,000	63,000	0	63,000
Output:115177 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment	329,000	0	329,000	173,000	0	173,000
Total Cost of Output 115177:		329,000	0	329,000	173,000	0	173,000
Total Cost of Capital Purchases		392,000	0	392,000	392,000	0	392,000
Total Project 0983		392,000	0	392,000	392,000	0	392,000
<i>Total Excluding Taxes and Arrears</i>		<i>392,000</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		26,609,469	0	26,609,469	26,934,661		26,934,661
<i>Total Excluding Taxes and Arrears</i>		<i>24,434,661</i>	<i>0</i>	<i>24,434,661</i>	<i>26,934,661</i>		<i>26,934,661</i>
Grand Total Vote 159		26,609,469	0	26,609,469	26,934,661		26,934,661
<i>Total Excluding Taxes and Arrears</i>		<i>24,434,661</i>	<i>0</i>	<i>24,434,661</i>	<i>26,934,661</i>		<i>26,934,661</i>

Vote:160 Uganda Coffee Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0153 Coffee Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	27,912,300	15,880,000	43,792,300	0	67,912,300	19,499,600	87,411,900
Total Recurrent Budget Estimates for Vote Function:		0	27,912,300	15,880,000	43,792,300	0	67,912,300	19,499,600	87,411,900
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0153		27,912,300	0	15,880,000	43,792,300	67,912,300	0	19,499,600	87,411,900
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>27,912,300</i>	<i>0</i>	<i>0</i>	<i>27,912,300</i>	<i>67,912,300</i>	<i>0</i>	<i>0</i>	<i>67,912,300</i>
Total Vote 160		27,912,300	0	15,880,000	43,792,300	67,912,300	0	19,499,600	87,411,900
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>27,912,300</i>	<i>0</i>	<i>0</i>	<i>27,912,300</i>	<i>67,912,300</i>	<i>0</i>	<i>0</i>	<i>67,912,300</i>

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,912,300	0	15,880,000	43,792,300	67,912,300	0	19,499,600	87,411,900
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,741,227	3,741,227	0	0	5,014,963	5,014,963
211103 Allowances	0	0	992,094	992,094	0	0	953,814	953,814
212101 Social Security Contributions	0	0	157,780	157,780	0	0	551,610	551,610
212201 Social Security Contributions	0	0	256,393	256,393	0	0	0	0
213001 Medical expenses (To employees)	0	0	324,626	324,626	0	0	460,900	460,900
213002 Incapacity, death benefits and funeral expenses	0	0	9,250	9,250	0	0	0	0
213004 Gratuity Expenses	0	0	711,617	711,617	0	0	924,008	924,008
221001 Advertising and Public Relations	109,100	0	199,280	308,380	0	0	264,074	264,074
221002 Workshops and Seminars	61,880	0	926,760	988,640	0	0	503,123	503,123
221003 Staff Training	0	0	107,500	107,500	0	0	220,843	220,843
221004 Recruitment Expenses	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	32,600	32,600	0	0	75,188	75,188
221008 Computer supplies and Information Technology (IT)	0	0	147,791	147,791	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	75,185	75,185	0	0	168,430	168,430
221011 Printing, Stationery, Photocopying and Binding	0	0	77,700	77,700	0	0	204,342	204,342
221012 Small Office Equipment	0	0	0	0	0	0	2,611	2,611
221014 Bank Charges and other Bank related costs	0	0	58,000	58,000	0	0	26,000	26,000
221017 Subscriptions	0	0	865,640	865,640	0	0	1,066,259	1,066,259
222001 Telecommunications	0	0	90,866	90,866	0	0	156,000	156,000
222002 Postage and Courier	0	0	16,750	16,750	0	0	55,000	55,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,328,215	1,328,215
223001 Property Expenses	0	0	129,800	129,800	0	0	231,700	231,700
223002 Rates	0	0	33,970	33,970	0	0	26,250	26,250
223004 Guard and Security services	0	0	59,250	59,250	0	0	78,000	78,000
223005 Electricity	0	0	56,470	56,470	0	0	59,300	59,300
223006 Water	0	0	22,823	22,823	0	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,500	2,500	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	41,490	41,490	0	0	0	0
224001 Medical and Agricultural supplies	27,741,320	0	2,893,021	30,634,341	67,912,300	0	2,115,036	70,027,336
224004 Cleaning and Sanitation	0	0	64,010	64,010	0	0	65,520	65,520
224005 Uniforms, Beddings and Protective Gear	0	0	37,000	37,000	0	0	6,215	6,215
224006 Agricultural Supplies	0	0	0	0	0	0	154,525	154,525
225001 Consultancy Services- Short term	0	0	206,814	206,814	0	0	123,532	123,532
225002 Consultancy Services- Long-term	0	0	0	0	0	0	110,000	110,000
226001 Insurances	0	0	156,810	156,810	0	0	244,765	244,765
227001 Travel inland	0	0	2,296,576	2,296,576	0	0	1,666,836	1,666,836
227002 Travel abroad	0	0	623,277	623,277	0	0	511,357	511,357
227004 Fuel, Lubricants and Oils	0	0	64,410	64,410	0	0	78,200	78,200
228001 Maintenance - Civil	0	0	70,700	70,700	0	0	551,070	551,070
228002 Maintenance - Vehicles	0	0	161,640	161,640	0	0	1,235,914	1,235,914
228003 Maintenance – Machinery, Equipment & Furniture	0	0	77,485	77,485	0	0	167,500	167,500
228004 Maintenance – Other	0	0	0	0	0	0	23,500	23,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	15,000	15,000
281401 Rental – non produced assets	0	0	80,900	80,900	0	0	0	0
282101 Donations	0	0	10,000	10,000	0	0	12,000	12,000
Grand Total Vote 160	27,912,300	0	15,880,000	43,792,300	67,912,300	0	19,499,600	87,411,900
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>27,912,300</i>	<i>0</i>	<i>0</i>	<i>27,912,300</i>	<i>67,912,300</i>	<i>0</i>	<i>0</i>	<i>67,912,300</i>

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015301 Production, Research & Coordination									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	1,282,706	1,282,706	0	0	0	0
211103	Allowances	0	0	143,540	143,540	0	0	0	0
212101	Social Security Contributions	0	0	142,002	142,002	0	0	0	0
213001	Medical expenses (To employees)	0	0	126,000	126,000	0	0	0	0
213004	Gratuity Expenses	0	0	269,391	269,391	0	0	0	0
221001	Advertising and Public Relations	0	109,100	10,900	120,000	0	0	0	0
221002	Workshops and Seminars	0	0	447,400	447,400	0	0	172,600	172,600
224001	Medical and Agricultural supplies	0	27,351,250	1,001,378	28,352,628	0	67,912,300	0	67,912,300
227001	Travel inland	0	0	1,661,052	1,661,052	0	0	784,090	784,090
227002	Travel abroad	0	0	14,600	14,600	0	0	18,796	18,796
281401	Rental – non produced assets	0	0	80,900	80,900	0	0	0	0
Total Cost of Output 015301:		0	27,460,350	5,179,868	32,640,219	0	67,912,300	975,486	68,887,786
Output:015302 Quality Assurance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	1,140,183	1,140,183	0	0	0	0
211103	Allowances	0	0	69,719	69,719	0	0	0	0
212201	Social Security Contributions	0	0	126,224	126,224	0	0	0	0
213001	Medical expenses (To employees)	0	0	62,400	62,400	0	0	0	0
213004	Gratuity Expenses	0	0	111,333	111,333	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	0	0	8,000	8,000
221002	Workshops and Seminars	0	0	429,710	429,710	0	0	88,885	88,885
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	3,500	3,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	91,342	91,342
222002	Postage and Courier	0	0	0	0	0	0	3,000	3,000
224001	Medical and Agricultural supplies	0	0	1,122,985	1,122,985	0	0	281,031	281,031
225001	Consultancy Services- Short term	0	0	0	0	0	0	10,137	10,137
227001	Travel inland	0	0	429,650	429,650	0	0	183,394	183,394
Total Cost of Output 015302:		0	0	3,492,205	3,492,205	0	0	669,289	669,289
Output:015303 Value Addition and Generic Promotion Undertaken									
211103	Allowances	0	0	271,520	271,520	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	0	0	47,800	47,800
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	2,500
221017	Subscriptions	0	0	847,220	847,220	0	0	1,044,350	1,044,350
222002	Postage and Courier	0	0	0	0	0	0	3,000	3,000
223901	Rent – (Produced Assets) to other govt.	0	0	41,490	41,490	0	0	0	0
224001	Medical and Agricultural supplies	0	0	249,312	249,312	0	0	1,211,633	1,211,633
225001	Consultancy Services- Short term	0	0	0	0	0	0	41,211	41,211
227001	Travel inland	0	0	0	0	0	0	22,500	22,500
227002	Travel abroad	0	0	366,056	366,056	0	0	393,129	393,129
228004	Maintenance – Other	0	0	0	0	0	0	23,500	23,500
Total Cost of Output 015303:		0	0	1,775,598	1,775,598	0	0	2,789,623	2,789,623
Output:015305 Information Dissemination for Marketing and Production									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	320,677	320,677	0	0	0	0
211103	Allowances	0	0	36,910	36,910	0	0	0	0
212201	Social Security Contributions	0	0	35,501	35,501	0	0	0	0
213001	Medical expenses (To employees)	0	0	29,400	29,400	0	0	0	0
213004	Gratuity Expenses	0	0	52,790	52,790	0	0	0	0
221002	Workshops and Seminars	0	0	49,650	49,650	0	0	131,598	131,598
221007	Books, Periodicals & Newspapers	0	0	23,020	23,020	0	0	59,608	59,608
221008	Computer supplies and Information Tec	0	0	85,991	85,991	0	0	14,000	14,000
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	0	24,600	24,600
222002	Postage and Courier	0	0	3,750	3,750	0	0	31,000	31,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	52,000	52,000

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	166,554	166,554	0	0	45,684	45,684
225002	Consultancy Services- Long-term	0	0	0	0	0	0	110,000	110,000
227001	Travel inland	0	0	121,063	121,063	0	0	481,649	481,649
227002	Travel abroad	0	0	195,161	195,161	0	0	37,287	37,287
Total Cost of Output 015305:		0	0	1,130,466	1,130,466	0	0	987,426	987,426
Output:015306 Coffee Development in Northern Uganda									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	142,523	142,523	0	0	0	0
211103	Allowances	0	0	16,405	16,405	0	0	5,280	5,280
212101	Social Security Contributions	0	0	15,778	15,778	0	0	0	0
213001	Medical expenses (To employees)	0	0	14,400	14,400	0	0	0	0
213004	Gratuity Expenses	0	0	26,395	26,395	0	0	0	0
221002	Workshops and Seminars	0	61,880	0	61,880	0	0	110,040	110,040
224001	Medical and Agricultural supplies	0	390,070	0	390,070	0	0	259,695	259,695
Total Cost of Output 015306:		0	451,950	215,501	667,451	0	0	375,015	375,015
Output:015307 Establishment Costs									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	855,138	855,138	0	0	5,014,963	5,014,963
211103	Allowances	0	0	454,000	454,000	0	0	948,534	948,534
212101	Social Security Contributions	0	0	0	0	0	0	551,610	551,610
212201	Social Security Contributions	0	0	94,668	94,668	0	0	0	0
213001	Medical expenses (To employees)	0	0	92,426	92,426	0	0	460,900	460,900
213002	Incapacity, death benefits and funeral e	0	0	9,250	9,250	0	0	0	0
213004	Gratuity Expenses	0	0	251,707	251,707	0	0	924,008	924,008
221001	Advertising and Public Relations	0	0	188,380	188,380	0	0	208,274	208,274
221003	Staff Training	0	0	107,500	107,500	0	0	220,843	220,843
221004	Recruitment Expenses	0	0	0	0	0	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	0	9,580	9,580	0	0	9,580	9,580
221008	Computer supplies and Information Tec	0	0	61,800	61,800	0	0	0	0
221009	Welfare and Entertainment	0	0	75,185	75,185	0	0	168,430	168,430
221011	Printing, Stationery, Photocopying and	0	0	67,700	67,700	0	0	88,400	88,400
221012	Small Office Equipment	0	0	0	0	0	0	2,611	2,611
221014	Bank Charges and other Bank related c	0	0	58,000	58,000	0	0	26,000	26,000
221017	Subscriptions	0	0	18,420	18,420	0	0	21,909	21,909
222001	Telecommunications	0	0	90,866	90,866	0	0	156,000	156,000
222002	Postage and Courier	0	0	13,000	13,000	0	0	18,000	18,000
222003	Information and communications techn	0	0	0	0	0	0	1,328,215	1,328,215
223001	Property Expenses	0	0	129,800	129,800	0	0	231,700	231,700
223002	Rates	0	0	33,970	33,970	0	0	26,250	26,250
223004	Guard and Security services	0	0	59,250	59,250	0	0	78,000	78,000
223005	Electricity	0	0	56,470	56,470	0	0	59,300	59,300
223006	Water	0	0	22,823	22,823	0	0	24,000	24,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	2,500	2,500	0	0	0	0
224001	Medical and Agricultural supplies	0	0	519,345	519,345	0	0	310,676	310,676
224004	Cleaning and Sanitation	0	0	64,010	64,010	0	0	65,520	65,520
224005	Uniforms, Beddings and Protective Gea	0	0	37,000	37,000	0	0	6,215	6,215
224006	Agricultural Supplies	0	0	0	0	0	0	154,525	154,525
225001	Consultancy Services- Short term	0	0	40,260	40,260	0	0	26,500	26,500
226001	Insurances	0	0	156,810	156,810	0	0	244,765	244,765
227001	Travel inland	0	0	84,811	84,811	0	0	195,203	195,203
227002	Travel abroad	0	0	47,460	47,460	0	0	62,145	62,145
227004	Fuel, Lubricants and Oils	0	0	64,410	64,410	0	0	78,200	78,200
228001	Maintenance - Civil	0	0	70,700	70,700	0	0	551,070	551,070
228002	Maintenance - Vehicles	0	0	161,640	161,640	0	0	1,235,914	1,235,914
228003	Maintenance – Machinery, Equipment	0	0	77,485	77,485	0	0	167,500	167,500
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	0	15,000	15,000
282101	Donations	0	10840,000	10,000	10,000	0	0	12,000	12,000

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 015307:</i>		0	0	4,086,362	4,086,362	0	0	13,702,761	13,702,761
Total Cost of Outputs Provided		0	27,912,300	15,880,000	43,792,300	0	67,912,300	19,499,600	87,411,900
Total Programme 01		0	27,912,300	15,880,000	43,792,300	0	67,912,300	19,499,600	87,411,900
<i>Total Excluding Arrears and AIA</i>		0	27,912,300	0	27,912,300	0	67,912,300	0	67,912,300
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53		27,912,300	0	15,880,000	43,792,300	67,912,300		19,499,600	87,411,900
<i>Total Excluding Taxes, Arrears and AIA</i>		27,912,300	0	0	27,912,300	67,912,300		0	67,912,300
Grand Total Vote 160		27,912,300	0	15,880,000	43,792,300	67,912,300		19,499,600	87,411,900
<i>Total Excluding Taxes, Arrears and AIA</i>		27,912,300	0	0	27,912,300	67,912,300		0	67,912,300

***where AIA is Appropriation in Aid

Vote:161 Mulago Hospital Complex

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0854 National Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	2,483,565	15,479,264	2,443,056	20,405,886	2,483,565	9,932,252	2,443,056	14,858,874
02	Medical Services	17,519,165	8,299,407	4,056,944	29,875,516	20,180,667	8,299,407	4,056,944	32,537,018
04	Internal Audit Department	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Vote Function:		20,043,642	23,878,171	6,500,000	50,421,813	22,705,145	18,331,159	6,500,000	47,536,304
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0392	Mulago Hospital Complex	5,020,000	0	500,000	5,520,000	22,020,000	0	500,000	22,520,000
Total Development Budget Estimates for Vote Function:		5,020,000	0	500,000	5,520,000	22,020,000	0	500,000	22,520,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0854		48,941,813	0	7,000,000	55,941,813	63,056,304	0	7,000,000	70,056,304
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>41,767,047</i>	<i>0</i>	<i>0</i>	<i>41,767,047</i>	<i>62,672,041</i>	<i>0</i>	<i>0</i>	<i>62,672,041</i>
Total Vote 161		48,941,813	0	7,000,000	55,941,813	63,056,304	0	7,000,000	70,056,304
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>41,767,047</i>	<i>0</i>	<i>0</i>	<i>41,767,047</i>	<i>62,672,041</i>	<i>0</i>	<i>0</i>	<i>62,672,041</i>

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	35,149,047	0	6,500,000	41,649,047	39,054,041	0	6,500,000	45,554,041
211101 General Staff Salaries	20,043,642	0	0	20,043,642	22,705,145	0	0	22,705,145
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,220,900	1,220,900	0	0	1,153,386	1,153,386
211103 Allowances	1,697,931	0	720,000	2,417,931	1,495,931	0	220,000	1,715,931
212101 Social Security Contributions	0	0	0	0	0	0	72,437	72,437
212102 Pension for General Civil Service	328,806	0	0	328,806	2,067,362	0	0	2,067,362
213001 Medical expenses (To employees)	197,699	0	0	197,699	197,699	0	0	197,699
213002 Incapacity, death benefits and funeral expenses	140,000	0	460,000	600,000	140,000	0	150,000	290,000
213004 Gratuity Expenses	1,644,031	0	0	1,644,031	1,235,344	0	0	1,235,344
221001 Advertising and Public Relations	106,479	0	0	106,479	106,479	0	0	106,479
221002 Workshops and Seminars	83,197	0	0	83,197	83,197	0	0	83,197
221003 Staff Training	267,116	0	468,656	735,772	267,116	0	268,656	535,772
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	0	48,710
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	70,000	50,000	0	20,000	70,000
221009 Welfare and Entertainment	125,930	0	120,000	245,930	125,930	0	120,000	245,930
221010 Special Meals and Drinks	1,984,829	0	0	1,984,829	2,084,829	0	900,000	2,984,829
221011 Printing, Stationery, Photocopying and Binding	158,000	0	152,390	310,390	138,000	0	166,904	304,904
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	60,000	0	0	60,000	60,000	0	0	60,000
221017 Subscriptions	0	0	0	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	0	45,000
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	86,378	0	0	86,378	0	0	0	0
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	148,700	0	0	148,700	148,700	0	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	1,077,000	0	0	1,077,000	1,077,000	0	0	1,077,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,007,045	1,007,045	0	0	1,007,045	1,007,045
224004 Cleaning and Sanitation	446,000	0	0	446,000	566,000	0	0	566,000
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	212,924	212,924	0	0	212,924
225001 Consultancy Services- Short term	125,000	0	1,852,619	1,977,619	225,000	0	1,943,183	2,168,183
227001 Travel inland	264,550	0	0	264,550	249,550	0	0	249,550
227002 Travel abroad	150,090	0	0	150,090	150,090	0	0	150,090
227004 Fuel, Lubricants and Oils	353,916	0	200,000	553,916	365,916	0	200,000	565,916
228001 Maintenance - Civil	605,202	0	150,000	755,202	605,202	0	150,000	755,202
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,116,533	0	128,390	2,244,923	2,016,533	0	128,390	2,144,923
228004 Maintenance – Other	164,400	0	0	164,400	164,400	0	0	164,400
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
Investment (Capital Purchases)	5,020,000	0	500,000	5,520,000	22,020,000	0	500,000	22,520,000
312101 Non-Residential Buildings	0	0	500,000	500,000	0	0	500,000	500,000
312102 Residential Buildings	5,020,000	0	0	5,020,000	4,020,000	0	0	4,020,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	16,000,000	0	0	16,000,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
Arrears	7,174,766	0	0	7,174,766	384,263	0	0	384,263
321608 Pension arrears (Budgeting)	0	0	0	0	384,263	0	0	384,263
321612 Water arrears(Budgeting)	4,730,000	0	0	4,730,000	0	0	0	0
321614 Electricity arrears (Budgeting)	2,444,766	0	0	2,444,766	0	0	0	0
Grand Total Vote 161	48,941,813	0	7,000,000	55,941,813	63,056,304	0	7,000,000	70,056,304
Total Excluding Taxes, Arrears and AIA	41,767,047	0	0	41,767,047	62,672,041	0	0	62,672,041

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085405 Hospital Management and Support Services - National Referral Hospital									
211101	General Staff Salaries	2,483,565	0	0	2,483,565	2,483,565	0	0	2,483,565
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	224,400	224,400	0	0	234,400	234,400
211103	Allowances	0	250,000	720,000	970,000	0	150,000	220,000	370,000
212102	Pension for General Civil Service	0	328,806	0	328,806	0	2,067,362	0	2,067,362
213001	Medical expenses (To employees)	0	197,699	0	197,699	0	197,699	0	197,699
213002	Incapacity, death benefits and funeral e	0	140,000	460,000	600,000	0	140,000	150,000	290,000
213004	Gratuity Expenses	0	1,644,031	0	1,644,031	0	1,235,344	0	1,235,344
221001	Advertising and Public Relations	0	13,400	0	13,400	0	13,400	0	13,400
221002	Workshops and Seminars	0	80,197	0	80,197	0	80,197	0	80,197
221003	Staff Training	0	0	468,656	468,656	0	0	268,656	268,656
221006	Commissions and related charges	0	48,710	0	48,710	0	48,710	0	48,710
221007	Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	50,000	20,000	70,000	0	50,000	20,000	70,000
221009	Welfare and Entertainment	0	86,230	120,000	206,230	0	86,230	120,000	206,230
221010	Special Meals and Drinks	0	205,161	0	205,161	0	205,161	900,000	1,105,161
221011	Printing, Stationery, Photocopying and	0	126,000	80,000	206,000	0	126,000	80,000	206,000
221012	Small Office Equipment	0	29,921	0	29,921	0	29,921	0	29,921
221016	IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000
222001	Telecommunications	0	160,000	0	160,000	0	160,000	0	160,000
222002	Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003	Information and communications techn	0	86,378	0	86,378	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	100,000	0	100,000	0	100,000	0	100,000
223004	Guard and Security services	0	148,700	0	148,700	0	148,700	0	148,700
223005	Electricity	0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006	Water	0	1,077,000	0	1,077,000	0	1,077,000	0	1,077,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	26,255	0	26,255	0	26,255	0	26,255
224005	Uniforms, Beddings and Protective Gea	0	212,924	0	212,924	0	212,924	0	212,924
225001	Consultancy Services- Short term	0	125,000	0	125,000	0	225,000	100,000	325,000
227001	Travel inland	0	102,668	0	102,668	0	102,668	0	102,668
227002	Travel abroad	0	43,090	0	43,090	0	43,090	0	43,090
227004	Fuel, Lubricants and Oils	0	96,951	200,000	296,951	0	96,951	200,000	296,951
228001	Maintenance - Civil	0	605,202	150,000	755,202	0	605,202	150,000	755,202
228002	Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	0	68,694
228004	Maintenance – Other	0	164,400	0	164,400	0	164,400	0	164,400
	Total Cost of Output 085405:	2,483,565	8,206,498	2,443,056	13,133,120	2,483,565	9,449,989	2,443,056	14,376,610
	Total Cost of Outputs Provided	2,483,565	8,206,498	2,443,056	13,133,120	2,483,565	9,449,989	2,443,056	14,376,610
Outputs Funded									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085451 Research Grants - National Referral Hospital									
263106	Other Current grants (Current)	0	98,000	0	98,000	0	98,000	0	98,000
	<i>o/w Orthopaedic workshop</i>	0	0	0	0	0	83,000	0	83,000
	<i>o/w Third parties</i>	0	0	0	0	0	15,000	0	15,000
	Total Cost of Output 085451:	0	98,000	0	98,000	0	98,000	0	98,000
	Total Cost of Outputs Funded	0	98,000	0	98,000	0	98,000	0	98,000
Arrears									
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085499 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	384,263	0	384,263
321612	Water arrears(Budgeting)	0	4,730,000	0	4,730,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	2,444,766	0	2,444,766	0	0	0	0
	Total Cost of Output 085499:	0	7,174,766	0	7,174,766	0	384,263	0	384,263
	Total Cost of Arrears	0	7,174,766	0	7,174,766	0	384,263	0	384,263
Total Programme 01		2,483,565	15,479,264	2,443,056	20,405,886	2,483,565	9,932,252	2,443,056	14,858,874
<i>Total Excluding Arrears and AIA</i>		<i>2,483,565</i>	<i>8,304,498</i>	<i>0</i>	<i>10,788,064</i>	<i>2,483,565</i>	<i>9,547,989</i>	<i>0</i>	<i>12,031,554</i>

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085401 Inpatient Services - National Referral Hospital									
211101 General Staff Salaries	17,519,165	0	0	17,519,165	20,180,667	0	0	20,180,667	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	694,530	694,530	0	0	612,657	612,657	
211103 Allowances	0	1,084,931	0	1,084,931	0	984,931	0	984,931	
212101 Social Security Contributions	0	0	0	0	0	0	72,437	72,437	
221001 Advertising and Public Relations	0	53,079	0	53,079	0	53,079	0	53,079	
221003 Staff Training	0	211,008	0	211,008	0	211,008	0	211,008	
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000	
221010 Special Meals and Drinks	0	1,779,668	0	1,779,668	0	1,879,668	0	1,879,668	
221011 Printing, Stationery, Photocopying and	0	20,000	51,390	71,390	0	0	60,826	60,826	
221020 IPSS Recurrent Costs	0	45,000	0	45,000	0	45,000	0	45,000	
224004 Cleaning and Sanitation	0	446,000	0	446,000	0	566,000	0	566,000	
225001 Consultancy Services- Short term	0	0	211,182	211,182	0	0	211,182	211,182	
227001 Travel inland	0	116,882	0	116,882	0	116,882	0	116,882	
227002 Travel abroad	0	87,000	0	87,000	0	87,000	0	87,000	
227004 Fuel, Lubricants and Oils	0	134,400	0	134,400	0	134,400	0	134,400	
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	0	100,533	
228003 Maintenance – Machinery, Equipment	0	2,116,533	91,272	2,207,805	0	2,016,533	91,272	2,107,805	
Total Cost of Output 085401:	17,519,165	6,211,034	1,048,374	24,778,572	20,180,667	6,211,034	1,048,374	27,440,075	
Output:085402 Outpatient Services - National Referral Hospital									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	301,970	301,970	0	0	306,329	306,329	
211103 Allowances	0	240,000	0	240,000	0	240,000	0	240,000	
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000	
221003 Staff Training	0	45,100	0	45,100	0	45,100	0	45,100	
221009 Welfare and Entertainment	0	20,700	0	20,700	0	20,700	0	20,700	
221011 Printing, Stationery, Photocopying and	0	10,000	21,000	31,000	0	10,000	26,078	36,078	
225001 Consultancy Services- Short term	0	0	1,641,437	1,641,437	0	0	1,632,001	1,632,001	
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200	
Total Cost of Output 085402:	0	416,000	1,964,407	2,380,407	0	416,000	1,964,407	2,380,407	
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital									
224001 Medical and Agricultural supplies	0	0	1,007,045	1,007,045	0	0	1,007,045	1,007,045	
Total Cost of Output 085403:	0	0	1,007,045	1,007,045	0	0	1,007,045	1,007,045	
Output:085404 Diagnostic Services - National Referral Hospital									
211103 Allowances	0	59,000	0	59,000	0	59,000	0	59,000	
221003 Staff Training	0	11,008	0	11,008	0	11,008	0	11,008	
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	0	52,365	
228003 Maintenance – Machinery, Equipment	0	0	37,118	37,118	0	0	37,118	37,118	
Total Cost of Output 085404:	0	142,373	37,118	179,491	0	142,373	37,118	179,491	
Output:085407 Immunisation Services									
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000	
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000	
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000	
Total Cost of Output 085407:	0	30,000	0	30,000	0	30,000	0	30,000	
Total Cost of Outputs Provided	17,519,165	6,799,407	4,056,944	28,375,516	20,180,667	6,799,407	4,056,944	31,037,018	
Outputs Funded									
Output:085451 Research Grants - National Referral Hospital									
263106 Other Current grants (Current)	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	
<i>w Contract staff Salaries for Burns and Plastic Unit</i>	0	0	0	0	0	98,095	0	98,095	
<i>o/w Drugs and consumables</i>	0	0	0	0	0	700,930	0	700,930	
<i>o/w Patient food</i>	0	0	0	0	0	60,355	0	60,355	
<i>o/w staff allowances</i>	0	0	0	0	0	56,694	0	56,694	
<i>o/w stationery</i>	0	0	0	0	0	22,224	0	22,224	
<i>o/w Outreach programmes</i>	0	0	0	0	0	130,680	0	130,680	
<i>o/w Assorted medical equipment</i>	0	0	1089	0	0	431,022	0	431,022	

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085451:</i>	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total Cost of Outputs Funded	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total Programme 02	17,519,165	8,299,407	4,056,944	29,875,516	20,180,667	8,299,407	4,056,944	32,537,018
<i>Total Excluding Arrears and AIA</i>	<i>17,519,165</i>	<i>8,299,407</i>	<i>0</i>	<i>25,818,572</i>	<i>20,180,667</i>	<i>8,299,407</i>	<i>0</i>	<i>28,480,074</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>								
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103 Allowances	0	54,000	0	54,000	0	52,000	0	52,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 085405:</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>
Total Cost of Outputs Provided	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Programme 04	40,912	99,500	0	140,412	40,912	99,500	0	140,412
<i>Total Excluding Arrears and AIA</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	500,000	500,000	0	0	500,000	500,000
<i>Total Cost of Output 085472:</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output:085475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
<i>Total Cost of Output 085475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Output:085477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	16,000,000	0	0	16,000,000
<i>Total Cost of Output 085477:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,000,000</i>	<i>0</i>	<i>0</i>	<i>16,000,000</i>
<i>Output:085478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
<i>Total Cost of Output 085478:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output:085482 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	5,020,000	0	0	5,020,000	4,020,000	0	0	4,020,000
<i>Total Cost of Output 085482:</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>4,020,000</i>
<i>Output:085484 OPD and other ward construction and rehabilitation</i>								
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 085484:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	5,020,000	0	500,000	5,520,000	22,020,000	0	500,000	22,520,000
Total Project 0392	5,020,000	0	500,000	5,520,000	22,020,000	0	500,000	22,520,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>22,020,000</i>	<i>0</i>	<i>0</i>	<i>22,020,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 54	48,941,813	0	7,000,000	55,941,813	63,056,304	7,000,000	0	70,056,304
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>41,767,047</i>	<i>0</i>	<i>0</i>	<i>41,767,047</i>	<i>62,672,041</i>	<i>0</i>	<i>0</i>	<i>62,672,041</i>

Vote:161 Mulago Hospital Complex

Grand Total Vote 161	48,941,813	0	7,000,000	55,941,813	63,056,304	7,000,000	70,056,304
Total Excluding Taxes, Arrears and AIA	41,767,047	0	0	41,767,047	62,672,041	0	62,672,041

***where AIA is Appropriation in Aid

Vote:162 Butabika Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0855 Provision of Specialised Mental Health Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	3,788,263	3,696,792	500,000	7,985,055	3,788,263	5,433,402	1,000,000	10,221,665
02	Internal Audit Section	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Recurrent Budget Estimates for Vote Function:		3,798,738	3,701,790	500,000	8,000,528	3,798,738	5,438,400	1,000,000	10,237,138
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0911	Butabika and health cente remodelling/construction	1,863,981	0	0	1,863,981	1,808,141	0	0	1,808,141
Total Development Budget Estimates for Vote Function:		1,863,981	0	0	1,863,981	1,808,141	0	0	1,808,141
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0855		9,364,509	0	500,000	9,864,509	11,045,279	0	1,000,000	12,045,279
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,269,604</i>	<i>0</i>	<i>0</i>	<i>9,269,604</i>	<i>11,038,395</i>	<i>0</i>	<i>0</i>	<i>11,038,395</i>
Total Vote 162		9,364,509	0	500,000	9,864,509	11,045,279	0	1,000,000	12,045,279
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,269,604</i>	<i>0</i>	<i>0</i>	<i>9,269,604</i>	<i>11,038,395</i>	<i>0</i>	<i>0</i>	<i>11,038,395</i>

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,461,463	0	500,000	7,961,463	9,230,254	0	1,000,000	10,230,254
211101 General Staff Salaries	3,798,738	0	0	3,798,738	3,798,738	0	0	3,798,738
211103 Allowances	162,276	0	245,000	407,276	162,276	0	490,000	652,276
212102 Pension for General Civil Service	61,693	0	0	61,693	177,225	0	0	177,225
213001 Medical expenses (To employees)	12,610	0	16,510	29,120	12,610	0	33,020	45,630
213002 Incapacity, death benefits and funeral expenses	12,398	0	17,500	29,898	12,398	0	35,000	47,398
213004 Gratuity Expenses	0	0	0	0	159,259	0	0	159,259
221001 Advertising and Public Relations	9,073	0	3,500	12,573	9,073	0	7,000	16,073
221002 Workshops and Seminars	12,463	0	0	12,463	12,079	0	0	12,079
221003 Staff Training	35,780	0	0	35,780	36,164	0	0	36,164
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390
221007 Books, Periodicals & Newspapers	11,633	0	5,500	17,133	11,633	0	11,000	22,633
221008 Computer supplies and Information Technology (IT)	27,105	0	0	27,105	27,105	0	0	27,105
221009 Welfare and Entertainment	26,713	0	24,990	51,703	26,713	0	49,980	76,693
221010 Special Meals and Drinks	940,000	0	0	940,000	1,940,000	0	0	1,940,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	18,000	124,677	106,677	0	36,000	142,677
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	0	24,886
221014 Bank Charges and other Bank related costs	0	0	1,200	1,200	0	0	2,400	2,400
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	4,800	0	0	4,800	4,800	0	0	4,800
222001 Telecommunications	21,978	0	1,200	23,178	21,978	0	2,400	24,378
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223004 Guard and Security services	10,896	0	9,800	20,696	10,896	0	19,600	30,496
223005 Electricity	167,857	0	0	167,857	167,857	0	0	167,857
223006 Water	163,200	0	0	163,200	163,200	0	0	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	48,184	0	0	48,184
224001 Medical and Agricultural supplies	0	0	62,500	62,500	0	0	125,000	125,000
224004 Cleaning and Sanitation	365,861	0	50,000	415,861	465,861	0	74,901	540,761
224005 Uniforms, Beddings and Protective Gear	228,979	0	0	228,979	378,879	0	0	378,879
227001 Travel inland	62,355	0	5,000	67,355	62,355	0	10,000	72,355
227002 Travel abroad	37,991	0	0	37,991	37,991	0	0	37,991
227004 Fuel, Lubricants and Oils	175,909	0	11,500	187,409	175,909	0	23,000	198,909
228001 Maintenance - Civil	414,354	0	20,800	435,154	664,354	0	66,699	731,053
228002 Maintenance - Vehicles	99,957	0	0	99,957	100,057	0	0	100,057
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	7,000	184,907	177,907	0	14,000	191,907
228004 Maintenance – Other	196,800	0	0	196,800	196,800	0	0	196,800
Investment (Capital Purchases)	1,863,981	0	0	1,863,981	1,808,141	0	0	1,808,141
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
312201 Transport Equipment	210,000	0	0	210,000	0	0	0	0
312202 Machinery and Equipment	90,000	0	0	90,000	120,000	0	0	120,000
312203 Furniture & Fixtures	8,141	0	0	8,141	358,141	0	0	358,141
312204 Taxes on Machinery, Furniture & Vehicles	55,840	0	0	55,840	0	0	0	0
Arrears	39,065	0	0	39,065	6,884	0	0	6,884
321608 Pension arrears (Budgeting)	0	0	0	0	6,884	0	0	6,884
321614 Electricity arrears (Budgeting)	39,065	0	0	39,065	0	0	0	0
Grand Total Vote 162	9,364,509	0	500,000	9,864,509	11,045,279	0	1,000,000	12,045,279
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,269,604</i>	<i>0</i>	<i>0</i>	<i>9,269,604</i>	<i>11,038,395</i>	<i>0</i>	<i>0</i>	<i>11,038,395</i>

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501 Administration and Management									
211101	General Staff Salaries	3,788,263	0	0	3,788,263	3,788,263	0	0	3,788,263
211103	Allowances	0	32,408	245,000	277,408	0	32,408	490,000	522,408
212102	Pension for General Civil Service	0	61,693	0	61,693	0	177,225	0	177,225
213001	Medical expenses (To employees)	0	12,598	15,250	27,848	0	12,598	30,500	43,098
213002	Incapacity, death benefits and funeral e	0	12,398	16,250	28,648	0	12,398	32,500	44,898
213004	Gratuity Expenses	0	0	0	0	0	159,259	0	159,259
221001	Advertising and Public Relations	0	4,996	0	4,996	0	4,996	0	4,996
221002	Workshops and Seminars	0	1,999	0	1,999	0	1,999	0	1,999
221003	Staff Training	0	8,798	0	8,798	0	8,798	0	8,798
221006	Commissions and related charges	0	26,390	0	26,390	0	26,390	0	26,390
221007	Books, Periodicals & Newspapers	0	4,950	0	4,950	0	4,950	0	4,950
221008	Computer supplies and Information Tec	0	21,991	0	21,991	0	21,991	0	21,991
221009	Welfare and Entertainment	0	21,192	0	21,192	0	21,192	0	21,192
221011	Printing, Stationery, Photocopying and	0	82,783	0	82,783	0	82,783	0	82,783
221014	Bank Charges and other Bank related c	0	0	1,200	1,200	0	0	2,400	2,400
221016	IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017	Subscriptions	0	4,800	0	4,800	0	4,800	0	4,800
222001	Telecommunications	0	9,988	0	9,988	0	9,988	0	9,988
222003	Information and communications techn	0	6,000	0	6,000	0	0	0	0
223004	Guard and Security services	0	10,896	0	10,896	0	10,896	0	10,896
223005	Electricity	0	167,857	0	167,857	0	167,857	0	167,857
223006	Water	0	163,200	0	163,200	0	163,200	0	163,200
223007	Other Utilities- (fuel, gas, firewood, cha	0	48,184	0	48,184	0	48,184	0	48,184
224004	Cleaning and Sanitation	0	6,622	50,000	56,622	0	6,622	74,901	81,523
227001	Travel inland	0	19,985	0	19,985	0	19,985	0	19,985
227002	Travel abroad	0	31,991	0	31,991	0	31,991	0	31,991
227004	Fuel, Lubricants and Oils	0	48,372	11,500	59,872	0	48,372	23,000	71,372
228001	Maintenance - Civil	0	414,354	20,800	435,154	0	664,354	66,699	731,053
228002	Maintenance - Vehicles	0	63,983	0	63,983	0	63,983	0	63,983
228003	Maintenance – Machinery, Equipment	0	177,907	0	177,907	0	177,907	0	177,907
228004	Maintenance – Other	0	196,800	0	196,800	0	196,800	0	196,800
Total Cost of Output 085501:		3,788,263	1,673,135	360,000	5,821,397	3,788,263	2,191,925	720,000	6,700,188
Output:085502 Mental Health inpatient Services Provided									
211103	Allowances	0	17,052	0	17,052	0	17,052	0	17,052
213001	Medical expenses (To employees)	0	0	1,260	1,260	0	0	2,520	2,520
213002	Incapacity, death benefits and funeral e	0	0	1,250	1,250	0	0	2,500	2,500
221001	Advertising and Public Relations	0	2,998	3,500	6,498	0	2,998	7,000	9,998
221002	Workshops and Seminars	0	881	0	881	0	881	0	881
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	0	5,500	5,500	0	0	11,000	11,000
221008	Computer supplies and Information Tec	0	2,597	0	2,597	0	2,597	0	2,597
221009	Welfare and Entertainment	0	5,521	24,990	30,511	0	5,521	49,980	55,501
221010	Special Meals and Drinks	0	940,000	0	940,000	0	1,940,000	0	1,940,000
221011	Printing, Stationery, Photocopying and	0	7,800	18,000	25,800	0	7,800	36,000	43,800
221012	Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001	Telecommunications	0	3,997	1,200	5,197	0	3,997	2,400	6,397
223004	Guard and Security services	0	0	9,800	9,800	0	0	19,600	19,600
224001	Medical and Agricultural supplies	0	0	62,500	62,500	0	0	125,000	125,000
224004	Cleaning and Sanitation	0	359,239	0	359,239	0	459,239	0	459,239
224005	Uniforms, Beddings and Protective Gea	0	228,979	0	228,979	0	378,879	0	378,879
227001	Travel inland	0	7,994	5,000	12,994	0	7,994	10,000	17,994
227004	Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	9,593	0	9,593	0	9,693	0	9,693
228003	Maintenance – Machinery, Equipment	0	0	7,000	7,000	0	0	14,000	14,000
Total Cost of Output 085502:		0	1,645,325	140,000	1,785,325	0	2,895,325	280,000	3,175,325
Output:085503 Long Term Planning for Mental Health									
221002	Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
227001	Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002	Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085503:		0	40,000	0	40,000	0	40,000	0	40,000
Output:085504 Specialised Outpatient and PHC Services Provided									
211103	Allowances	0	52,398	0	52,398	0	52,398	0	52,398
221002	Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007	Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008	Computer supplies and Information Tec	0	2,398	0	2,398	0	2,398	0	2,398
221011	Printing, Stationery, Photocopying and	0	5,996	0	5,996	0	5,996	0	5,996
222001	Telecommunications	0	3,996	0	3,996	0	3,996	0	3,996
227001	Travel inland	0	4,397	0	4,397	0	4,397	0	4,397
227004	Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589
228002	Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 085504:		0	108,568	0	108,568	0	108,568	0	108,568
Output:085505 Community Mental Health Services and Technical Supervision									
211103	Allowances	0	48,499	0	48,499	0	48,499	0	48,499
221001	Advertising and Public Relations	0	1,079	0	1,079	0	1,079	0	1,079
221003	Staff Training	0	24,982	0	24,982	0	24,982	0	24,982
221011	Printing, Stationery, Photocopying and	0	2,098	0	2,098	0	2,098	0	2,098
222001	Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001	Travel inland	0	24,499	0	24,499	0	24,499	0	24,499
227004	Fuel, Lubricants and Oils	0	55,160	0	55,160	0	55,160	0	55,160
228002	Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 085505:		0	180,699	0	180,699	0	180,699	0	180,699
Output:085506 Immunisation Services									
211103	Allowances	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085506:		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Provided		3,788,263	3,657,727	500,000	7,945,990	3,788,263	5,426,518	1,000,000	10,214,781
Arrears									
Output:085599 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	6,884	0	6,884
321614	Electricity arrears (Budgeting)	0	39,065	0	39,065	0	0	0	0
Total Cost of Output 085599:		0	39,065	0	39,065	0	6,884	0	6,884
Total Cost of Arrears		0	39,065	0	39,065	0	6,884	0	6,884
Total Programme 01		3,788,263	3,696,792	500,000	7,985,055	3,788,263	5,433,402	1,000,000	10,221,665
<i>Total Excluding Arrears and AIA</i>		<i>3,788,263</i>	<i>3,657,727</i>	<i>0</i>	<i>7,445,990</i>	<i>3,788,263</i>	<i>5,426,518</i>	<i>0</i>	<i>9,214,781</i>

Programme 02 Internal Audit Section

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501 Administration and Management									
211101	General Staff Salaries	10,476	0	0	10,476	10,476	0	0	10,476
211103	Allowances	0	1,919	0	1,919	0	1,919	0	1,919
213001	Medical expenses (To employees)	0	12	0	12	0	12	0	12
221002	Workshops and Seminars	0	384	0	384	0	0	0	0
221003	Staff Training	0	0	0	0	0	384	0	384
221007	Books, Periodicals & Newspapers	0	84	0	84	0	84	0	84

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221008 Computer supplies and Information Tec	0	119	0	119	0	119	0	119
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	480	0	480	0	480	0	480
<i>Total Cost of Output 085501:</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>
Total Cost of Outputs Provided	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Programme 02	10,476	4,998	0	15,473	10,476	4,998	0	15,473
<i>Total Excluding Arrears and AIA</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	210,000	0	0	210,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	55,840	0	0	55,840	0	0	0	0
<i>Total Cost of Output 085575:</i>	<i>265,840</i>	<i>0</i>	<i>0</i>	<i>265,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost of Output 085576:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output:085577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	70,000	0	0	70,000	100,000	0	0	100,000
<i>Total Cost of Output 085577:</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	8,141	0	0	8,141	358,141	0	0	358,141
<i>Total Cost of Output 085578:</i>	<i>8,141</i>	<i>0</i>	<i>0</i>	<i>8,141</i>	<i>358,141</i>	<i>0</i>	<i>0</i>	<i>358,141</i>
<i>Output:085580 Hospital Construction/rehabilitation</i>								
281503 Engineering and Design Studies & Plan	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
<i>Total Cost of Output 085580:</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,330,000</i>	<i>0</i>	<i>0</i>	<i>1,330,000</i>
Total Cost of Capital Purchases	1,863,981	0	0	1,863,981	1,808,141	0	0	1,808,141
Total Project 0911	1,863,981	0	0	1,863,981	1,808,141	0	0	1,808,141
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	9,364,509	0	500,000	9,864,509	11,045,279	1,000,000	0	12,045,279
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,269,604</i>	<i>0</i>	<i>0</i>	<i>9,269,604</i>	<i>11,038,395</i>	<i>0</i>	<i>0</i>	<i>11,038,395</i>
Grand Total Vote 162	9,364,509	0	500,000	9,864,509	11,045,279	1,000,000	0	12,045,279
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,269,604</i>	<i>0</i>	<i>0</i>	<i>9,269,604</i>	<i>11,038,395</i>	<i>0</i>	<i>0</i>	<i>11,038,395</i>

***where AIA is Appropriation in Aid

Vote:163 Arua Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Arua Referral Hospital Services	3,094,686	1,526,882	52,000	4,673,568	3,094,686	1,588,618	60,000	4,743,304
02	Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	0	16,000
03	Arua Regional Maintenance	0	232,290	0	232,290	0	232,290	0	232,290
Total Recurrent Budget Estimates for Vote Function:		3,094,686	1,775,172	52,000	4,921,858	3,094,686	1,836,907	60,000	4,991,593
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Arua Rehabilitation Referral Hospital	750,000	0	8,000	758,000	1,058,429	0	20,000	1,078,429
Total Development Budget Estimates for Vote Function:		750,000	0	8,000	758,000	1,058,429	0	20,000	1,078,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,619,858	0	60,000	5,679,858	5,990,022	0	80,000	6,070,022
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,619,858</i>	<i>0</i>	<i>0</i>	<i>5,619,858</i>	<i>5,990,022</i>	<i>0</i>	<i>0</i>	<i>5,990,022</i>
Total Vote 163		5,619,858	0	60,000	5,679,858	5,990,022	0	80,000	6,070,022
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,619,858</i>	<i>0</i>	<i>0</i>	<i>5,619,858</i>	<i>5,990,022</i>	<i>0</i>	<i>0</i>	<i>5,990,022</i>

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,869,858	0	52,000	4,921,858	4,931,593	0	60,000	4,991,593
211101 General Staff Salaries	3,094,686	0	0	3,094,686	3,094,686	0		3,094,686
211103 Allowances	81,440	0	23,000	104,440	74,583	0	36,000	110,583
212102 Pension for General Civil Service	0	0		0	105,299	0	0	105,299
213001 Medical expenses (To employees)	37,141	0	0	37,141	36,641	0	0	36,641
213002 Incapacity, death benefits and funeral expenses	12,652	0	0	12,652	12,652	0	0	12,652
213004 Gratuity Expenses	0	0		0	349,293	0	0	349,293
221001 Advertising and Public Relations	6,000	0	0	6,000	4,620	0	0	4,620
221002 Workshops and Seminars	31,915	0	3,040	34,955	29,663	0	0	29,663
221003 Staff Training	38,407	0	0	38,407	41,350	0	0	41,350
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	0	6,000
221006 Commissions and related charges	46,776	0	0	46,776	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	23,901	0	0	23,901	19,898	0	0	19,898
221009 Welfare and Entertainment	34,504	0	0	34,504	34,503	0	0	34,503
221010 Special Meals and Drinks	69,000	0	0	69,000	63,000	0	0	63,000
221011 Printing, Stationery, Photocopying and Binding	80,323	0	1,960	82,283	89,990	0	0	89,990
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	0	3,040
221016 IFMS Recurrent costs	0	0		0	10,000	0	0	10,000
222001 Telecommunications	17,166	0	0	17,166	18,166	0	0	18,166
222002 Postage and Courier	724	0	0	724	730	0	0	730
223001 Property Expenses	38,981	0	0	38,981	43,978	0	0	43,978
223002 Rates	9,000	0	0	9,000	0	0		0
223003 Rent – (Produced Assets) to private entities	0	0		0	20,000	0	0	20,000
223004 Guard and Security services	13,698	0	0	13,698	13,698	0	0	13,698
223005 Electricity	92,770	0	0	92,770	92,770	0	0	92,770
223006 Water	95,800	0	0	95,800	91,600	0	0	91,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	0	7,200	7,200	0	0	7,200
224001 Medical and Agricultural supplies	392,857	0	24,000	416,857	0	0	24,000	24,000
224004 Cleaning and Sanitation	119,406	0	0	119,406	113,437	0	0	113,437
224005 Uniforms, Beddings and Protective Gear	9,000	0	0	9,000	12,300	0	0	12,300
225001 Consultancy Services- Short term	2,400	0	0	2,400	2,000	0	0	2,000
227001 Travel inland	149,740	0	0	149,740	142,840	0	0	142,840
227002 Travel abroad	3,009	0	0	3,009	3,580	0	0	3,580
227004 Fuel, Lubricants and Oils	113,916	0	0	113,916	119,596	0	0	119,596
228001 Maintenance - Civil	65,457	0	0	65,457	39,450	0	0	39,450
228002 Maintenance - Vehicles	32,011	0	0	32,011	42,000	0	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	114,111	0	0	114,111	115,531	0	0	115,531
228004 Maintenance – Other	16,827	0	0	16,827	18,500	0	0	18,500
Investment (Capital Purchases)	750,000	0	8,000	758,000	1,058,429	0	20,000	1,078,429
281503 Engineering and Design Studies & Plans for capital	0	0		0	180,000	0	0	180,000
312101 Non-Residential Buildings	430,000	0	0	430,000	550,000	0	10,000	560,000
312102 Residential Buildings	220,000	0	0	220,000	0	0		0
312104 Other Structures	0	0		0	178,571	0	0	178,571
312202 Machinery and Equipment	100,000	0	8,000	108,000	149,857	0	10,000	159,857
Grand Total Vote 163	5,619,858	0	60,000	5,679,858	5,990,022	0	80,000	6,070,022
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,619,858</i>	<i>0</i>	<i>0</i>	<i>5,619,858</i>	<i>5,990,022</i>	<i>0</i>	<i>0</i>	<i>5,990,022</i>

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	11,040	18,000	29,040	0	11,040	18,000	29,040
213001	Medical expenses (To employees)	0	13,426	0	13,426	0	13,426	0	13,426
213002	Incapacity, death benefits and funeral e	0	4,500	0	4,500	0	4,500	0	4,500
221002	Workshops and Seminars	0	8,000	0	8,000	0	5,000	0	5,000
221003	Staff Training	0	7,700	0	7,700	0	8,000	0	8,000
221008	Computer supplies and Information Tec	0	4,309	0	4,309	0	3,309	0	3,309
221009	Welfare and Entertainment	0	12,492	0	12,492	0	12,492	0	12,492
221010	Special Meals and Drinks	0	69,000	0	69,000	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	27,000	0	27,000	0	28,000	0	28,000
222001	Telecommunications	0	360	0	360	0	360	0	360
223001	Property Expenses	0	2,600	0	2,600	0	5,000	0	5,000
223002	Rates	0	9,000	0	9,000	0	0	0	0
223005	Electricity	0	30,000	0	30,000	0	28,000	0	28,000
223006	Water	0	30,000	0	30,000	0	28,000	0	28,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	7,200	0	7,200	0	5,000	0	5,000
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	41,069	0	41,069	0	37,000	0	37,000
224005	Uniforms, Beddings and Protective Gea	0	4,000	0	4,000	0	3,300	0	3,300
227001	Travel inland	0	30,000	0	30,000	0	25,000	0	25,000
227002	Travel abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	36,000	0	36,000	0	35,000	0	35,000
228001	Maintenance - Civil	0	25,000	0	25,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228004	Maintenance – Other	0	2,000	0	2,000	0	4,500	0	4,500
Total Cost of Output 085601:		0	768,553	18,000	786,553	0	325,927	18,000	343,927
Output:085602 Outpatient services									
211103	Allowances	0	13,000	0	13,000	0	13,000	2,000	15,000
213001	Medical expenses (To employees)	0	8,000	0	8,000	0	7,500	0	7,500
213002	Incapacity, death benefits and funeral e	0	2,400	0	2,400	0	2,400	0	2,400
221002	Workshops and Seminars	0	7,000	0	7,000	0	7,000	0	7,000
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221008	Computer supplies and Information Tec	0	3,600	0	3,600	0	2,500	0	2,500
221009	Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	25,000	0	25,000
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001	Property Expenses	0	2,000	0	2,000	0	2,600	0	2,600
223005	Electricity	0	14,000	0	14,000	0	15,000	0	15,000
223006	Water	0	15,000	0	15,000	0	12,000	0	12,000
224004	Cleaning and Sanitation	0	25,000	0	25,000	0	23,000	0	23,000
224005	Uniforms, Beddings and Protective Gea	0	3,000	0	3,000	0	2,000	0	2,000
227001	Travel inland	0	20,300	0	20,300	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	5,700	0	5,700	0	5,700	0	5,700
228001	Maintenance - Civil	0	17,000	0	17,000	0	7,000	0	7,000
228004	Maintenance – Other	0	4,500	0	4,500	0	3,000	0	3,000
Total Cost of Output 085602:		0	177,500	0	177,500	0	159,700	2,000	161,700
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	13,600	0	13,600	0	8,600	0	8,600
213001	Medical expenses (To employees)	0	805	0	805	0	805	0	805
213002	Incapacity, death benefits and funeral e	0	700	0	700	0	700	0	700
221003	Staff Training	0	805	0	805	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	403	0	403	0	500	0	500
221009	Welfare and Entertainment	0	144	0	144	0	144	0	144

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>									
2015/16 Approved Budget					2016/17 Approved Estimates				
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221011 Printing, Stationery, Photocopying and	0	1,336	0	1,336	0	2,000	0	2,000	
223001 Property Expenses	0	180	0	180	0	180	0	180	
223005 Electricity	0	3,000	0	3,000	0	4,000	0	4,000	
223006 Water	0	1,200	0	1,200	0	5,000	0	5,000	
224001 Medical and Agricultural supplies	0	0	24,000	24,000	0	0	24,000	24,000	
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000	
227001 Travel inland	0	6,400	0	6,400	0	6,400	0	6,400	
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,000	0	7,000	
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000	
Total Cost of Output 085603:	0	40,573	24,000	64,573	0	46,329	24,000	70,329	
Output:085604 Diagnostic services									
211103 Allowances	0	2,000	0	2,000	0	2,000	4,000	6,000	
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	2,400	0	2,400	
213002 Incapacity, death benefits and funeral e	0	952	0	952	0	952	0	952	
221002 Workshops and Seminars	0	1,252	0	1,252	0	2,000	0	2,000	
221003 Staff Training	0	1,252	0	1,252	0	3,000	0	3,000	
221008 Computer supplies and Information Tec	0	1,080	0	1,080	0	1,080	0	1,080	
221009 Welfare and Entertainment	0	871	0	871	0	870	0	870	
221011 Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	5,000	0	5,000	
222001 Telecommunications	0	626	0	626	0	626	0	626	
223001 Property Expenses	0	3,628	0	3,628	0	3,628	0	3,628	
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000	
223006 Water	0	8,000	0	8,000	0	5,000	0	5,000	
224004 Cleaning and Sanitation	0	4,400	0	4,400	0	5,500	0	5,500	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000	
227001 Travel inland	0	9,920	0	9,920	0	7,920	0	7,920	
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	0	4,000	
228001 Maintenance - Civil	0	2,657	0	2,657	0	3,650	0	3,650	
228004 Maintenance – Other	0	328	0	328	0	1,000	0	1,000	
Total Cost of Output 085604:	0	49,366	0	49,366	0	54,626	4,000	58,626	
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	3,094,686	0	0	3,094,686	3,094,686	0	0	3,094,686	
211103 Allowances	0	4,080	5,000	9,080	0	4,080	10,000	14,080	
212102 Pension for General Civil Service	0	0	0	0	0	105,299	0	105,299	
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	8,000	0	8,000	
213002 Incapacity, death benefits and funeral e	0	3,500	0	3,500	0	3,500	0	3,500	
213004 Gratuity Expenses	0	0	0	0	0	349,293	0	349,293	
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,000	0	3,000	
221002 Workshops and Seminars	0	2,100	3,040	5,140	0	2,100	0	2,100	
221003 Staff Training	0	3,300	0	3,300	0	5,000	0	5,000	
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	0	6,000	
221006 Commissions and related charges	0	46,776	0	46,776	0	48,000	0	48,000	
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	7,000	0	7,000	
221008 Computer supplies and Information Tec	0	10,600	0	10,600	0	8,600	0	8,600	
221009 Welfare and Entertainment	0	8,607	0	8,607	0	8,607	0	8,607	
221010 Special Meals and Drinks	0	0	0	0	0	13,000	0	13,000	
221011 Printing, Stationery, Photocopying and	0	13,787	1,960	15,747	0	14,790	0	14,790	
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000	
221014 Bank Charges and other Bank related c	0	3,040	0	3,040	0	3,040	0	3,040	
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000	
222001 Telecommunications	0	14,460	0	14,460	0	15,460	0	15,460	
222002 Postage and Courier	0	724	0	724	0	730	0	730	
223001 Property Expenses	0	30,000	0	30,000	0	32,000	0	32,000	
223003 Rent – (Produced Assets) to private enti	0	1100	0	0	0	20,000	0	20,000	

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223004	Guard and Security services	0	13,698	0	13,698	0	13,698	0	13,698
223005	Electricity	0	34,770	0	34,770	0	34,770	0	34,770
223006	Water	0	36,600	0	36,600	0	36,600	0	36,600
224004	Cleaning and Sanitation	0	30,000	0	30,000	0	27,000	0	27,000
224005	Uniforms, Beddings and Protective Gea	0	2,000	0	2,000	0	1,500	0	1,500
225001	Consultancy Services- Short term	0	2,400	0	2,400	0	2,000	0	2,000
227001	Travel inland	0	29,960	0	29,960	0	35,360	0	35,360
227002	Travel abroad	0	2,009	0	2,009	0	2,580	0	2,580
227004	Fuel, Lubricants and Oils	0	24,500	0	24,500	0	24,500	0	24,500
228001	Maintenance - Civil	0	12,000	0	12,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	32,011	0	32,011	0	32,000	0	32,000
228003	Maintenance – Machinery, Equipment	0	580	0	580	0	2,000	0	2,000
228004	Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085605:		3,094,686	400,502	10,000	3,505,188	3,094,686	903,508	10,000	4,008,194
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	1,428	0	1,428	0	1,428	1,000	2,428
213001	Medical expenses (To employees)	0	4,500	0	4,500	0	3,500	0	3,500
213002	Incapacity, death benefits and funeral e	0	600	0	600	0	600	0	600
221002	Workshops and Seminars	0	1,949	0	1,949	0	1,949	0	1,949
221003	Staff Training	0	5,736	0	5,736	0	4,736	0	4,736
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	8,200	0	8,200	0	8,200	0	8,200
222001	Telecommunications	0	360	0	360	0	360	0	360
223001	Property Expenses	0	572	0	572	0	570	0	570
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,200	0	2,200
224004	Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,500	0	1,500
227001	Travel inland	0	8,360	0	8,360	0	8,360	0	8,360
227004	Fuel, Lubricants and Oils	0	6,427	0	6,427	0	6,427	0	6,427
228001	Maintenance - Civil	0	5,800	0	5,800	0	5,800	0	5,800
228002	Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085606:		0	56,933	0	56,933	0	62,630	1,000	63,630
Output:085607 Immunisation services									
211103	Allowances	0	21,136	0	21,136	0	19,279	1,000	20,279
221001	Advertising and Public Relations	0	0	0	0	0	1,620	0	1,620
227004	Fuel, Lubricants and Oils	0	12,320	0	12,320	0	15,000	0	15,000
Total Cost of Output 085607:		0	33,456	0	33,456	0	35,899	1,000	36,899
Total Cost of Outputs Provided		3,094,686	1,526,882	52,000	4,673,568	3,094,686	1,588,618	60,000	4,743,304
Total Programme 01		3,094,686	1,526,882	52,000	4,673,568	3,094,686	1,588,618	60,000	4,743,304
<i>Total Excluding Arrears and AIA</i>		<i>3,094,686</i>	<i>1,526,882</i>	<i>0</i>	<i>4,621,568</i>	<i>3,094,686</i>	<i>1,588,618</i>	<i>0</i>	<i>4,683,304</i>

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	4,500	0	4,500	0	4,500	0	4,500
213001	Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	0	1,010
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	1,940	0	1,940	0	1,940	0	1,940
221009	Welfare and Entertainment	0	390	0	390	0	390	0	390
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	360	0	360	0	360	0	360

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	4,800	0	4,800	0	4,800	0	4,800
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
Total Cost of Outputs Provided		0	16,000	0	16,000	0	16,000	0	16,000
Total Programme 02		0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211103	Allowances	0	10,656	0	10,656	0	10,656	0	10,656
221002	Workshops and Seminars	0	11,614	0	11,614	0	11,614	0	11,614
221003	Staff Training	0	11,614	0	11,614	0	11,614	0	11,614
221008	Computer supplies and Information Tec	0	969	0	969	0	969	0	969
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
223005	Electricity	0	2,000	0	2,000	0	2,000	0	2,000
224004	Cleaning and Sanitation	0	13,937	0	13,937	0	13,937	0	13,937
227001	Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	21,969	0	21,969	0	21,969	0	21,969
228003	Maintenance – Machinery, Equipment	0	113,531	0	113,531	0	113,531	0	113,531
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>
Total Cost of Outputs Provided		0	232,290	0	232,290	0	232,290	0	232,290
Total Programme 03		0	232,290	0	232,290	0	232,290	0	232,290
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>									
281503	Engineering and Design Studies & Plan	0	0	0	0	180,000	0	0	180,000
312101	Non-Residential Buildings	0	0	0	0	550,000	0	10,000	560,000
312104	Other Structures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085672:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>830,000</i>	<i>0</i>	<i>10,000</i>	<i>840,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	100,000	0	8,000	108,000	149,857	0	10,000	159,857
<i>Total Cost of Output 085677:</i>		<i>100,000</i>	<i>0</i>	<i>8,000</i>	<i>108,000</i>	<i>149,857</i>	<i>0</i>	<i>10,000</i>	<i>159,857</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
312101	Non-Residential Buildings	80,000	0	0	80,000	0	0	0	0
312104	Other Structures	0	0	0	0	78,571	0	0	78,571
<i>Total Cost of Output 085680:</i>		<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
312102	Residential Buildings	220,000	0	0	220,000	0	0	0	0
<i>Total Cost of Output 085681:</i>		<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>									
312101	Non-Residential Buildings	330,000	0	0	330,000	0	0	0	0
<i>Total Cost of Output 085683:</i>		<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085684 Theatre construction and rehabilitation</i>									
312101	Non-Residential Buildings	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085684:</i>		<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		750,000	0	8,000	758,000	1,058,429	0	20,000	1,078,429
Total Project 1004		750,000	0	8,000	758,000	1,058,429	0	20,000	1,078,429
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				1102					

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

<i>Vote Function 0856 Regional Referral Hospital Services</i>							
Total Vote Function 56	5,619,858	0	60,000	5,679,858	5,990,022	80,000	6,070,022
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,619,858</i>	<i>0</i>	<i>0</i>	<i>5,619,858</i>	<i>5,990,022</i>	<i>0</i>	<i>5,990,022</i>
Grand Total Vote 163	5,619,858	0	60,000	5,679,858	5,990,022	80,000	6,070,022
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,619,858</i>	<i>0</i>	<i>0</i>	<i>5,619,858</i>	<i>5,990,022</i>	<i>0</i>	<i>5,990,022</i>

***where AIA is Appropriation in Aid

Vote:164 Fort Portal Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Fort Portal Referral Hospital Services	3,495,055	1,670,306	450,000	5,615,361	3,495,055	1,379,583	570,000	5,444,638
02	Fort Portal Referral Hospital Internal Audit	7,160	12,000	0	19,160	7,160	12,000	0	19,160
03	Fort Portal Regional Maintenance	50,000	211,349	0	261,349	50,000	211,349	0	261,349
Total Recurrent Budget Estimates for Vote Function:		3,552,215	1,893,655	450,000	5,895,870	3,552,215	1,602,931	570,000	5,725,146
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Fort Portal Rehabilitation Referral Hospital	600,000	0	0	600,000	1,058,428	0	0	1,058,428
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	1,058,428	0	0	1,058,428
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		6,045,870	0	450,000	6,495,870	6,213,575	0	570,000	6,783,575
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,045,870</i>	<i>0</i>	<i>0</i>	<i>6,045,870</i>	<i>6,213,575</i>	<i>0</i>	<i>0</i>	<i>6,213,575</i>
Total Vote 164		6,045,870	0	450,000	6,495,870	6,213,575	0	570,000	6,783,575
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,045,870</i>	<i>0</i>	<i>0</i>	<i>6,045,870</i>	<i>6,213,575</i>	<i>0</i>	<i>0</i>	<i>6,213,575</i>

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,445,870	0	450,000	5,895,870	5,155,146	0	570,000	5,725,146
211101 General Staff Salaries	3,552,215	0	0	3,552,215	3,552,215	0		3,552,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	102,470	102,470	0	0	219,464	219,464
211103 Allowances	78,337	0	122,140	200,477	88,649	0	110,289	198,938
212101 Social Security Contributions	0	0		0	0	0	21,946	21,946
212102 Pension for General Civil Service	32,539	0	0	32,539	109,109	0	0	109,109
213001 Medical expenses (To employees)	16,000	0	0	16,000	16,001	0	0	16,001
213002 Incapacity, death benefits and funeral expenses	15,141	0	0	15,141	15,141	0	3,000	18,141
213004 Gratuity Expenses	162,697	0	0	162,697	188,259	0	0	188,259
221001 Advertising and Public Relations	14,154	0	2,700	16,854	15,704	0	1,150	16,854
221002 Workshops and Seminars	18,476	0	0	18,476	18,476	0	1,150	19,626
221003 Staff Training	27,854	0	0	27,854	32,761	0	0	32,761
221006 Commissions and related charges	28,650	0	0	28,650	26,344	0	0	26,344
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	3,926	0	0	3,926
221008 Computer supplies and Information Technology (IT)	30,561	0	7,000	37,561	31,518	0	0	31,518
221009 Welfare and Entertainment	69,634	0	53,992	123,626	79,631	0	40,990	120,621
221010 Special Meals and Drinks	49,466	0	0	49,466	53,794	0	0	53,794
221011 Printing, Stationery, Photocopying and Binding	42,814	0	3,000	45,814	42,814	0	2,998	45,812
221012 Small Office Equipment	11,683	0	0	11,683	11,683	0	0	11,683
221014 Bank Charges and other Bank related costs	10,562	0	250	10,812	0	0	299	299
222001 Telecommunications	26,239	0	4,323	30,562	28,004	0	2,673	30,677
222002 Postage and Courier	2,634	0	0	2,634	2,634	0	0	2,634
223001 Property Expenses	19,604	0	12,000	31,604	19,604	0	16,000	35,604
223003 Rent – (Produced Assets) to private entities	34,718	0	0	34,718	34,598	0	0	34,598
223004 Guard and Security services	25,750	0	4,500	30,250	25,750	0	4,500	30,250
223005 Electricity	106,959	0	6,250	113,209	100,558	0	6,236	106,794
223006 Water	32,686	0	3,000	35,686	61,519	0	15,000	76,519
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,903	0	0	32,903	32,907	0	0	32,907
224001 Medical and Agricultural supplies	392,857	0	101,300	494,156	0	0	101,229	101,229
224004 Cleaning and Sanitation	91,493	0	3,000	94,493	91,493	0	3,000	94,493
224005 Uniforms, Beddings and Protective Gear	50,000	0	4,000	54,000	39,994	0	4,000	43,994
227001 Travel inland	92,571	0	0	92,571	93,773	0	0	93,773
227002 Travel abroad	6,000	0	0	6,000	10,004	0	0	10,004
227004 Fuel, Lubricants and Oils	120,288	0	9,576	129,864	109,794	0	9,576	119,370
228001 Maintenance - Civil	39,220	0	8,000	47,220	35,216	0	4,000	39,216
228002 Maintenance - Vehicles	76,072	0	0	76,072	76,311	0	0	76,311
228003 Maintenance – Machinery, Equipment & Furniture	106,961	0	2,500	109,461	106,961	0	2,500	109,461
228004 Maintenance – Other	24,206	0	0	24,206	0	0	0	0
Investment (Capital Purchases)	600,000	0	0	600,000	1,058,428	0	0	1,058,428
281503 Engineering and Design Studies & Plans for capital	0	0		0	12,000	0	0	12,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	10,000	0	0	10,000
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0		0
312102 Residential Buildings	462,000	0	0	462,000	520,000	0	0	520,000
312104 Other Structures	0	0		0	116,571	0	0	116,571
312201 Transport Equipment	0	0		0	300,000	0	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	99,857	0	0	99,857
Grand Total Vote 164	6,045,870	0	450,000	6,495,870	6,213,575	0	570,000	6,783,575
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,045,870</i>	<i>0</i>	<i>0</i>	<i>6,045,870</i>	<i>6,213,575</i>	<i>0</i>	<i>0</i>	<i>6,213,575</i>

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	102,470	102,470	0	0	219,464	219,464
211103	Allowances	0	16,490	67,000	83,490	0	0	44,175	44,175
212101	Social Security Contributions	0	0	0	0	0	0	21,946	21,946
213001	Medical expenses (To employees)	0	12,000	0	12,000	0	12,001	0	12,001
213002	Incapacity, death benefits and funeral e	0	7,200	0	7,200	0	7,200	0	7,200
221001	Advertising and Public Relations	0	3,000	1,550	4,550	0	4,550	0	4,550
221006	Commissions and related charges	0	16,800	0	16,800	0	16,800	0	16,800
221007	Books, Periodicals & Newspapers	0	2,454	0	2,454	0	2,454	0	2,454
221008	Computer supplies and Information Tec	0	23,500	7,000	30,500	0	23,500	0	23,500
221009	Welfare and Entertainment	0	50,006	12,030	62,036	0	59,924	12,030	71,954
221010	Special Meals and Drinks	0	30,000	0	30,000	0	34,328	0	34,328
221011	Printing, Stationery, Photocopying and	0	16,000	0	16,000	0	16,000	0	16,000
221012	Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
221014	Bank Charges and other Bank related c	0	1,650	0	1,650	0	0	0	0
222001	Telecommunications	0	10,692	2,673	13,365	0	10,692	2,673	13,365
223001	Property Expenses	0	12,000	6,000	18,000	0	12,000	6,000	18,000
223003	Rent – (Produced Assets) to private enti	0	18,000	0	18,000	0	17,880	0	17,880
223004	Guard and Security services	0	18,000	4,500	22,500	0	18,000	4,500	22,500
223005	Electricity	0	30,000	6,250	36,250	0	28,020	6,236	34,257
223006	Water	0	12,000	3,000	15,000	0	44,493	15,000	59,493
223007	Other Utilities- (fuel, gas, firewood, cha	0	11,400	0	11,400	0	15,404	0	15,404
224001	Medical and Agricultural supplies	0	0	90,001	90,001	0	0	0	0
224004	Cleaning and Sanitation	0	54,000	0	54,000	0	54,000	0	54,000
224005	Uniforms, Beddings and Protective Gea	0	30,000	0	30,000	0	16,000	0	16,000
227001	Travel inland	0	4,440	0	4,440	0	4,440	0	4,440
227002	Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	36,000	5,976	41,976	0	25,506	5,976	31,482
228001	Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	18,239	0	18,239
228003	Maintenance – Machinery, Equipment	0	21,600	0	21,600	0	21,600	0	21,600
228004	Maintenance – Other	0	7,800	0	7,800	0	0	0	0
Total Cost of Output 085601:		0	485,832	308,449	794,282	0	485,832	338,000	823,832
Output:085602 Outpatient services									
211103	Allowances	0	9,200	24,002	33,202	0	36,002	24,072	60,074
213001	Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500
213002	Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	3,000	0	3,000
221001	Advertising and Public Relations	0	2,000	1,150	3,150	0	2,000	1,150	3,150
221002	Workshops and Seminars	0	1,200	0	1,200	0	2,000	1,150	3,150
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	0	0	0	0	117	0	117
221009	Welfare and Entertainment	0	3,000	5,000	8,000	0	3,080	5,000	8,080
221011	Printing, Stationery, Photocopying and	0	4,000	1,000	5,000	0	4,000	1,000	5,000
221012	Small Office Equipment	0	2,193	0	2,193	0	2,193	0	2,193
221014	Bank Charges and other Bank related c	0	500	250	750	0	0	299	299
222001	Telecommunications	0	6,600	1,650	8,250	0	8,250	0	8,250
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223001	Property Expenses	0	600	3,000	3,600	0	600	3,000	3,600
223003	Rent – (Produced Assets) to private enti	0	3,000	0	3,000	0	3,000	0	3,000
223004	Guard and Security services	0	7,750	0	7,750	0	7,750	0	7,750
223005	Electricity	0	38,000	0	38,000	0	31,860	0	31,860
223006	Water	0	6,000	0	6,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	10,200	0	10,200	0	10,200	0	10,200

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001	Medical and Agricultural supplies	0	0	11,299	11,299	0	0	11,229	11,229
224004	Cleaning and Sanitation	0	27,000	3,000	30,000	0	27,000	3,000	30,000
224005	Uniforms, Beddings and Protective Gea	0	20,000	4,000	24,000	0	20,000	4,000	24,000
227001	Travel inland	0	9,198	0	9,198	0	9,198	0	9,198
227004	Fuel, Lubricants and Oils	0	19,200	3,600	22,800	0	19,200	3,600	22,800
228001	Maintenance - Civil	0	20,100	4,000	24,100	0	20,100	4,000	24,100
228002	Maintenance - Vehicles	0	33,462	0	33,462	0	33,462	0	33,462
228003	Maintenance – Machinery, Equipment	0	5,000	2,500	7,500	0	5,000	2,500	7,500
228004	Maintenance – Other	0	7,800	0	7,800	0	0	0	0
Total Cost of Output 085602:		0	243,503	64,451	307,954	0	252,512	64,000	316,512
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	1,440	0	1,440	0	1,440	0	1,440
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	0	0	0
221002	Workshops and Seminars	0	1,440	0	1,440	0	0	0	0
221008	Computer supplies and Information Tec	0	1,050	0	1,050	0	1,050	0	1,050
221009	Welfare and Entertainment	0	3,750	0	3,750	0	3,750	0	3,750
221010	Special Meals and Drinks	0	5,400	0	5,400	0	5,400	0	5,400
221011	Printing, Stationery, Photocopying and	0	1,820	0	1,820	0	1,820	0	1,820
221014	Bank Charges and other Bank related c	0	91	0	91	0	0	0	0
222001	Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
223001	Property Expenses	0	3,000	0	3,000	0	3,000	4,000	7,000
223005	Electricity	0	22,500	0	22,500	0	22,500	0	22,500
223006	Water	0	0	0	0	0	2,340	0	2,340
224001	Medical and Agricultural supplies	0	0	0	0	0	0	90,000	90,000
227001	Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227004	Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	0	7,200
228001	Maintenance - Civil	0	0	4,000	4,000	0	0	0	0
228002	Maintenance - Vehicles	0	1,800	0	1,800	0	1,800	0	1,800
Total Cost of Output 085603:		0	59,391	4,000	63,391	0	59,000	94,000	153,000
Output:085604 Diagnostic services									
211103	Allowances	0	3,600	14,040	17,640	0	8,395	14,040	22,435
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,200	0	1,200
221001	Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221002	Workshops and Seminars	0	2,160	0	2,160	0	4,000	0	4,000
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	1,400	0	1,400	0	1,400	0	1,400
221009	Welfare and Entertainment	0	0	12,000	12,000	0	0	11,960	11,960
221010	Special Meals and Drinks	0	4,650	0	4,650	0	4,650	0	4,650
221011	Printing, Stationery, Photocopying and	0	4,000	1,000	5,000	0	4,000	1,000	5,000
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	1,970	0	1,970	0	0	0	0
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222002	Postage and Courier	0	817	0	817	0	817	0	817
223005	Electricity	0	3,000	0	3,000	0	4,218	0	4,218
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	4,000	0	0	0	0
227001	Travel inland	0	30,600	0	30,600	0	30,600	0	30,600
227004	Fuel, Lubricants and Oils	0	15,600	0	15,600	0	15,600	0	15,600
228001	Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002	Maintenance - Vehicles	0	2,520	0	2,520	0	2,520	0	2,520
228004	Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 085604:		0	86,117	27,040	113,157	0	86,000	27,000	113,000
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	3,495,055	0	0	3,495,055	3,495,055	0	0	3,495,055
211103	Allowances	0	4,795	14,098	18,893	0	0	14,100	14,100
212102	Pension for General Civil Service	0	32,539	0	32,539	0	109,109	0	109,109

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002	Incapacity, death benefits and funeral e	0	1,341	0	1,341	0	1,341	0	1,341
213004	Gratuity Expenses	0	162,697	0	162,697	0	188,259	0	188,259
221001	Advertising and Public Relations	0	4,154	0	4,154	0	4,154	0	4,154
221002	Workshops and Seminars	0	2,036	0	2,036	0	2,036	0	2,036
221003	Staff Training	0	2,454	0	2,454	0	7,361	0	7,361
221006	Commissions and related charges	0	11,850	0	11,850	0	9,544	0	9,544
221007	Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,472	0	1,472
221008	Computer supplies and Information Tec	0	1,811	0	1,811	0	1,811	0	1,811
221009	Welfare and Entertainment	0	2,912	12,000	14,912	0	2,912	12,000	14,912
221010	Special Meals and Drinks	0	5,433	0	5,433	0	5,433	0	5,433
221011	Printing, Stationery, Photocopying and	0	4,155	1,000	5,155	0	4,155	998	5,153
221012	Small Office Equipment	0	1,290	0	1,290	0	1,290	0	1,290
221014	Bank Charges and other Bank related c	0	4,907	0	4,907	0	0	0	0
222001	Telecommunications	0	1,361	0	1,361	0	1,361	0	1,361
222002	Postage and Courier	0	817	0	817	0	817	0	817
223001	Property Expenses	0	4,004	3,000	7,004	0	4,004	3,000	7,004
223003	Rent – (Produced Assets) to private enti	0	13,718	0	13,718	0	13,718	0	13,718
223005	Electricity	0	3,273	0	3,273	0	3,273	0	3,273
223007	Other Utilities- (fuel, gas, firewood, cha	0	5,503	0	5,503	0	5,503	0	5,503
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
227001	Travel inland	0	30,333	0	30,333	0	31,535	0	31,535
227004	Fuel, Lubricants and Oils	0	15,775	0	15,775	0	15,775	0	15,775
228001	Maintenance - Civil	0	1,516	0	1,516	0	1,516	0	1,516
228002	Maintenance - Vehicles	0	2,650	0	2,650	0	2,650	0	2,650
228004	Maintenance – Other	0	2,602	0	2,602	0	0	0	0
Total Cost of Output 085605:		3,495,055	718,255	30,098	4,243,408	3,495,055	419,031	30,098	3,944,184
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	7,920	3,000	10,920	0	7,920	0	7,920
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,200	3,000	4,200
221001	Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	1,400	0	1,400	0	1,400	0	1,400
221009	Welfare and Entertainment	0	2,948	0	2,948	0	2,948	0	2,948
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
223005	Electricity	0	4,500	0	4,500	0	4,500	0	4,500
223006	Water	0	12,000	0	12,000	0	12,000	0	12,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,800	0	1,800	0	1,800	0	1,800
Total Cost of Output 085606:		0	40,208	3,000	43,208	0	40,208	3,000	43,208
Output:085607 Immunisation Services									
211103	Allowances	0	5,760	0	5,760	0	5,760	13,902	19,662
213001	Medical expenses (To employees)	0	2,500	0	2,500	0	2,500	0	2,500
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,200	0	1,200
221002	Workshops and Seminars	0	1,200	0	1,200	0	0	0	0
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	1,400	0	1,400	0	1,400	0	1,400
221009	Welfare and Entertainment	0	2,400	12,962	15,362	0	2,400	0	2,400
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
221014	Bank Charges and other Bank related c	0	500	0	500	0	0	0	0
222001	Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
223005	Electricity	0	3,000	0	3,000	0	3,500	0	3,500
224004	Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	2,400	0	2,400	0	2,400	0	2,400
228002	Maintenance - Vehicles	0	5,640	0	5,640	0	5,640	0	5,640
Total Cost of Output 085607:		0	37,004	108,962	49,962	0	37,000	13,902	50,902

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	3,495,055	1,670,306	450,000	5,615,361	3,495,055	1,379,583	570,000	5,444,638
Total Programme 01	3,495,055	1,670,306	450,000	5,615,361	3,495,055	1,379,583	570,000	5,444,638
<i>Total Excluding Arrears and AIA</i>	<i>3,495,055</i>	<i>1,670,306</i>	<i>0</i>	<i>5,165,361</i>	<i>3,495,055</i>	<i>1,379,583</i>	<i>0</i>	<i>4,874,638</i>

Programme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,160	0	0	7,160	7,160	0	0	7,160
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 085605:	7,160	12,000	0	19,160	7,160	12,000	0	19,160
Total Cost of Outputs Provided	7,160	12,000	0	19,160	7,160	12,000	0	19,160
Total Programme 02	7,160	12,000	0	19,160	7,160	12,000	0	19,160
<i>Total Excluding Arrears and AIA</i>	<i>7,160</i>	<i>12,000</i>	<i>0</i>	<i>19,160</i>	<i>7,160</i>	<i>12,000</i>	<i>0</i>	<i>19,160</i>

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	0	17,132	0	17,132	0	17,132	0	17,132
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	19,400	0	19,400	0	19,400	0	19,400
221008 Computer supplies and Information Tec	0	0	0	0	0	840	0	840
221009 Welfare and Entertainment	0	4,618	0	4,618	0	4,618	0	4,618
221010 Special Meals and Drinks	0	3,983	0	3,983	0	3,983	0	3,983
221011 Printing, Stationery, Photocopying and	0	4,839	0	4,839	0	4,839	0	4,839
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	0	2,400
221014 Bank Charges and other Bank related c	0	943	0	943	0	0	0	0
222001 Telecommunications	0	3,886	0	3,886	0	4,000	0	4,000
223005 Electricity	0	2,686	0	2,686	0	2,686	0	2,686
223006 Water	0	2,686	0	2,686	0	2,686	0	2,686
224004 Cleaning and Sanitation	0	4,493	0	4,493	0	4,493	0	4,493
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	3,994	0	3,994
227001 Travel inland	0	10,800	0	10,800	0	10,800	0	10,800
227002 Travel abroad	0	0	0	0	0	4,004	0	4,004
227004 Fuel, Lubricants and Oils	0	24,113	0	24,113	0	24,113	0	24,113
228001 Maintenance - Civil	0	4,004	0	4,004	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment	0	80,361	0	80,361	0	80,361	0	80,361
228004 Maintenance – Other	0	4,004	0	4,004	0	0	0	0
Total Cost of Output 085605:	50,000	211,349	0	261,349	50,000	211,349	0	261,349
Total Cost of Outputs Provided	50,000	211,349	0	261,349	50,000	211,349	0	261,349
Total Programme 03	50,000	211,349	0	261,349	50,000	211,349	0	261,349
<i>Total Excluding Arrears and AIA</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312104 Other Structures	0	0	0	0	38,000	0	0	38,000
Total Cost of Output 085672:	38,000	0	0	38,000	38,000	0	0	38,000

Output:085675 Purchase of Motor Vehicles and Other Transport Equipment 1109

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
312201	Transport Equipment	0	0	0	0	300,000	0	0	300,000
	<i>Total Cost of Output 085675:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:085677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	100,000	0	0	100,000	99,857	0	0	99,857
	<i>Total Cost of Output 085677:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>99,857</i>	<i>0</i>	<i>0</i>	<i>99,857</i>
Output:085680 Hospital Construction/rehabilitation									
312104	Other Structures	0	0	0	0	78,571	0	0	78,571
	<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>
Output:085681 Staff houses construction and rehabilitation									
281503	Engineering and Design Studies & Plan	0	0	0	0	12,000	0	0	12,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	10,000	0	0	10,000
312102	Residential Buildings	462,000	0	0	462,000	520,000	0	0	520,000
	<i>Total Cost of Output 085681:</i>	<i>462,000</i>	<i>0</i>	<i>0</i>	<i>462,000</i>	<i>542,000</i>	<i>0</i>	<i>0</i>	<i>542,000</i>
	Total Cost of Capital Purchases	600,000	0	0	600,000	1,058,428	0	0	1,058,428
Total Project 1004		600,000	0	0	600,000	1,058,428	0	0	1,058,428
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,058,428</i>	<i>0</i>	<i>0</i>	<i>1,058,428</i>
Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		6,045,870	0	450,000	6,495,870	6,213,575		570,000	6,783,575
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,045,870</i>	<i>0</i>	<i>0</i>	<i>6,045,870</i>	<i>6,213,575</i>		<i>0</i>	<i>6,213,575</i>
Grand Total Vote 164		6,045,870	0	450,000	6,495,870	6,213,575		570,000	6,783,575
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,045,870</i>	<i>0</i>	<i>0</i>	<i>6,045,870</i>	<i>6,213,575</i>		<i>0</i>	<i>6,213,575</i>

***where AIA is Appropriation in Aid

Vote:165 Gulu Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Gulu Referral Hospital Services	2,957,075	2,521,703	150,000	5,628,778	3,282,674	1,231,103	300,000	4,813,777
02	Gulu Referral Hospital Internal Audit	7,000	11,000	0	18,000	0	11,000	0	11,000
03	Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	0	167,779
Total Recurrent Budget Estimates for Vote Function:		2,964,075	2,700,482	150,000	5,814,558	3,282,674	1,409,882	300,000	4,992,556
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Gulu Rehabilitation Referral Hospital	1,470,000	0	0	1,470,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		1,470,000	0	0	1,470,000	1,058,429	0	0	1,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		7,134,558	0	150,000	7,284,558	5,750,985	0	300,000	6,050,985
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,515,458</i>	<i>0</i>	<i>0</i>	<i>6,515,458</i>	<i>5,750,985</i>	<i>0</i>	<i>0</i>	<i>5,750,985</i>
Total Vote 165		7,134,558	0	150,000	7,284,558	5,750,985	0	300,000	6,050,985
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,515,458</i>	<i>0</i>	<i>0</i>	<i>6,515,458</i>	<i>5,750,985</i>	<i>0</i>	<i>0</i>	<i>5,750,985</i>

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,115,458	0	150,000	5,265,458	4,692,556	0	300,000	4,992,556
211101 General Staff Salaries	2,964,075	0	0	2,964,075	3,282,674	0	0	3,282,674
211103 Allowances	49,093	0	73,513	122,606	49,093	0	100,000	149,093
212102 Pension for General Civil Service	112,676	0	0	112,676	42,839	0	0	42,839
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	0	2,400
213004 Gratuity Expenses	563,379	0	0	563,379	284,573	0	0	284,573
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	15,905	0	0	15,905	15,905	0	0	15,905
221003 Staff Training	22,492	0	0	22,492	11,692	0	0	11,692
221007 Books, Periodicals & Newspapers	3,060	0	0	3,060	3,060	0	0	3,060
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	9,600	0	0	9,600
221009 Welfare and Entertainment	8,000	0	12,000	20,000	8,000	0	36,581	44,581
221010 Special Meals and Drinks	25,640	0	6,420	32,060	25,640	0	6,420	32,060
221011 Printing, Stationery, Photocopying and Binding	33,750	0	6,000	39,750	33,750	0	15,000	48,750
221012 Small Office Equipment	2,080	0	0	2,080	6,610	0	0	6,610
221014 Bank Charges and other Bank related costs	6,230	0	0	6,230	0	0	0	0
221017 Subscriptions	4,540	0	0	4,540	4,040	0	0	4,040
222001 Telecommunications	12,431	0	0	12,431	11,931	0	2,000	13,931
222002 Postage and Courier	264	0	0	264	264	0	0	264
223001 Property Expenses	95,306	0	0	95,306	95,306	0	20,000	115,306
223003 Rent – (Produced Assets) to private entities	6,120	0	0	6,120	6,120	0	0	6,120
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	188,372	0	0	188,372
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,002	0	0	16,002	13,002	0	0	13,002
223901 Rent – (Produced Assets) to other govt. units	6,020	0	0	6,020	0	0	0	0
224001 Medical and Agricultural supplies	392,857	0	50,000	442,857	0	0	79,999	79,999
224004 Cleaning and Sanitation	133,710	0	0	133,710	144,510	0	0	144,510
225001 Consultancy Services- Short term	3,502	0	2,068	5,570	3,502	0	10,000	13,502
227001 Travel inland	73,400	0	0	73,400	90,800	0	10,000	100,800
227002 Travel abroad	17,400	0	0	17,400	0	0	0	0
227004 Fuel, Lubricants and Oils	64,236	0	0	64,236	64,236	0	20,000	84,236
228001 Maintenance - Civil	61,668	0	0	61,668	61,668	0	0	61,668
228002 Maintenance - Vehicles	38,311	0	0	38,311	39,155	0	0	39,155
228003 Maintenance – Machinery, Equipment & Furniture	55,776	0	0	55,776	66,652	0	0	66,652
228004 Maintenance – Other	8,134	0	0	8,134	8,134	0	0	8,134
Investment (Capital Purchases)	1,470,000	0	0	1,470,000	1,058,429	0	0	1,058,429
312101 Non-Residential Buildings	100,000	0	0	100,000	250,000	0	0	250,000
312102 Residential Buildings	1,200,000	0	0	1,200,000	729,857	0	0	729,857
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	70,000	0	0	70,000	0	0	0	0
Arrears	549,100	0	0	549,100	0	0	0	0
321607 Utility arrears (Budgeting)	549,100	0	0	549,100	0	0	0	0
Grand Total Vote 165	7,134,558	0	150,000	7,284,558	5,750,985	0	300,000	6,050,985
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,515,458</i>	<i>0</i>	<i>0</i>	<i>6,515,458</i>	<i>5,750,985</i>	<i>0</i>	<i>0</i>	<i>5,750,985</i>

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,957,075	0	0	2,957,075	3,282,674	0	0	3,282,674
211103	Allowances	0	12,881	73,513	86,394	0	12,881	100,000	112,881
212102	Pension for General Civil Service	0	112,676	0	112,676	0	42,839	0	42,839
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	2,400	0	2,400	0	2,400	0	2,400
213004	Gratuity Expenses	0	563,379	0	563,379	0	284,573	0	284,573
221002	Workshops and Seminars	0	1,001	0	1,001	0	1,001	0	1,001
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	110	0	110	0	110	0	110
221008	Computer supplies and Information Tec	0	4,995	0	4,995	0	4,995	0	4,995
221009	Welfare and Entertainment	0	4,000	12,000	16,000	0	4,000	36,581	40,581
221010	Special Meals and Drinks	0	25,640	6,420	32,060	0	25,640	6,420	32,060
221011	Printing, Stationery, Photocopying and	0	6,500	6,000	12,500	0	6,500	15,000	21,500
221012	Small Office Equipment	0	600	0	600	0	1,400	0	1,400
221014	Bank Charges and other Bank related c	0	800	0	800	0	0	0	0
221017	Subscriptions	0	1,500	0	1,500	0	1,500	0	1,500
222001	Telecommunications	0	2,000	0	2,000	0	0	2,000	2,000
223001	Property Expenses	0	14,000	0	14,000	0	14,000	20,000	34,000
223003	Rent – (Produced Assets) to private enti	0	100	0	100	0	100	0	100
223005	Electricity	0	50,028	0	50,028	0	50,028	0	50,028
223006	Water	0	41,872	0	41,872	0	41,872	0	41,872
223007	Other Utilities- (fuel, gas, firewood, cha	0	3,000	0	3,000	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	0	6,020	0	6,020	0	0	0	0
224001	Medical and Agricultural supplies	0	392,857	50,000	442,857	0	0	79,999	79,999
224004	Cleaning and Sanitation	0	31,618	0	31,618	0	31,618	0	31,618
225001	Consultancy Services- Short term	0	0	2,068	2,068	0	0	10,000	10,000
227001	Travel inland	0	18,601	0	18,601	0	18,601	10,000	28,601
227004	Fuel, Lubricants and Oils	0	12,400	0	12,400	0	12,400	20,000	32,400
228001	Maintenance - Civil	0	13,844	0	13,844	0	13,844	0	13,844
228002	Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	10,876	0	10,876
228004	Maintenance – Other	0	5,725	0	5,725	0	5,725	0	5,725
Total Cost of Output 085601:		2,957,075	1,343,747	150,000	4,450,822	3,282,674	602,103	300,000	4,184,777
Output:085602 Outpatient services									
211103	Allowances	0	7,854	0	7,854	0	7,854	0	7,854
213001	Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221003	Staff Training	0	2,497	0	2,497	0	2,497	0	2,497
221007	Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008	Computer supplies and Information Tec	0	1,005	0	1,005	0	1,005	0	1,005
221009	Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	7,500	0	7,500
221012	Small Office Equipment	0	800	0	800	0	1,300	0	1,300
221014	Bank Charges and other Bank related c	0	700	0	700	0	0	0	0
221017	Subscriptions	0	500	0	500	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	27,500	0	27,500	0	27,500	0	27,500
223003	Rent – (Produced Assets) to private enti	0	6,020	0	6,020	0	6,020	0	6,020
223005	Electricity	0	47,000	0	47,000	0	47,000	0	47,000
223006	Water	0	20,000	0	20,000	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	8,501	0	8,501	0	8,501	0	8,501
224004	Cleaning and Sanitation	0	51,200	0	51,200	0	51,200	0	51,200
225001	Consultancy Services- Short term	0	1,500	0	1,500	0	1,500	0	1,500

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	16,500	0	16,500	0	33,900	0	33,900
227002	Travel abroad	0	17,400	0	17,400	0	0	0	0
227004	Fuel, Lubricants and Oils	0	16,136	0	16,136	0	16,136	0	16,136
228001	Maintenance - Civil	0	13,700	0	13,700	0	13,700	0	13,700
228002	Maintenance - Vehicles	0	4,743	0	4,743	0	5,587	0	5,587
Total Cost of Output 085602:		0	262,856	0	262,856	0	263,000	0	263,000
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	2,750	0	2,750	0	2,750	0	2,750
221011	Printing, Stationery, Photocopying and	0	250	0	250	0	250	0	250
228001	Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085603:		0	8,000	0	8,000	0	8,000	0	8,000
Output:085604 Diagnostic services									
211103	Allowances	0	11,396	0	11,396	0	11,396	0	11,396
224004	Cleaning and Sanitation	0	30,604	0	30,604	0	30,604	0	30,604
Total Cost of Output 085604:		0	42,000	0	42,000	0	42,000	0	42,000
Output:085605 Hospital Management and support services									
211103	Allowances	0	8,503	0	8,503	0	8,503	0	8,503
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002	Workshops and Seminars	0	2,904	0	2,904	0	2,904	0	2,904
221003	Staff Training	0	12,000	0	12,000	0	1,200	0	1,200
221007	Books, Periodicals & Newspapers	0	2,150	0	2,150	0	2,150	0	2,150
221008	Computer supplies and Information Tec	0	3,600	0	3,600	0	3,600	0	3,600
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	9,500	0	9,500
221012	Small Office Equipment	0	680	0	680	0	3,910	0	3,910
221014	Bank Charges and other Bank related c	0	3,230	0	3,230	0	0	0	0
221017	Subscriptions	0	2,540	0	2,540	0	2,540	0	2,540
222001	Telecommunications	0	7,336	0	7,336	0	7,336	0	7,336
222002	Postage and Courier	0	264	0	264	0	264	0	264
223001	Property Expenses	0	30,000	0	30,000	0	30,000	0	30,000
223006	Water	0	93,400	0	93,400	0	93,400	0	93,400
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,501	0	2,501	0	2,501	0	2,501
224004	Cleaning and Sanitation	0	20,288	0	20,288	0	31,088	0	31,088
225001	Consultancy Services- Short term	0	2,002	0	2,002	0	2,002	0	2,002
227001	Travel inland	0	20,801	0	20,801	0	20,801	0	20,801
227004	Fuel, Lubricants and Oils	0	27,200	0	27,200	0	27,200	0	27,200
228001	Maintenance - Civil	0	7,824	0	7,824	0	7,824	0	7,824
228002	Maintenance - Vehicles	0	5,868	0	5,868	0	5,868	0	5,868
228004	Maintenance – Other	0	2,409	0	2,409	0	2,409	0	2,409
Total Cost of Output 085605:		0	271,000	0	271,000	0	271,000	0	271,000
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	704	0	704	0	704	0	704
221002	Workshops and Seminars	0	500	0	500	0	500	0	500
221003	Staff Training	0	495	0	495	0	495	0	495
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	400	0	400	0	400	0	400
223001	Property Expenses	0	5,806	0	5,806	0	5,806	0	5,806
223006	Water	0	25,600	0	25,600	0	25,600	0	25,600
227001	Travel inland	0	495	0	495	0	495	0	495
Total Cost of Output 085606:		0	35,000	0	35,000	0	35,000	0	35,000
Output:085607 Immunisation Services									
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	500	0	500	0	500	0	500
223001	Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	3,000	114	3,000	0	3,000	0	3,000

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085607:</i>		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Provided		2,957,075	1,972,603	150,000	5,079,678	3,282,674	1,231,103	300,000	4,813,777
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>									
321607	Utility arrears (Budgeting)	0	549,100	0	549,100	0	0	0	0
<i>Total Cost of Output 085699:</i>		0	549,100	0	549,100	0	0	0	0
Total Cost of Arrears		0	549,100	0	549,100	0	0	0	0
Total Programme 01		2,957,075	2,521,703	150,000	5,628,778	3,282,674	1,231,103	300,000	4,813,777
<i>Total Excluding Arrears and AIA</i>		<i>2,957,075</i>	<i>1,972,603</i>	<i>0</i>	<i>4,929,678</i>	<i>3,282,674</i>	<i>1,231,103</i>	<i>0</i>	<i>4,513,777</i>

Programme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211101	General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103	Allowances	0	5,005	0	5,005	0	5,005	0	5,005
221002	Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	195	0	195	0	195	0	195
227001	Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
Total Cost of Outputs Provided		7,000	11,000	0	18,000	0	11,000	0	11,000
Total Programme 02		7,000	11,000	0	18,000	0	11,000	0	11,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
221002	Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003	Staff Training	0	4,500	0	4,500	0	4,500	0	4,500
221011	Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	7,500	0	7,500
221014	Bank Charges and other Bank related c	0	1,500	0	1,500	0	0	0	0
222001	Telecommunications	0	500	0	500	0	2,000	0	2,000
223001	Property Expenses	0	15,000	0	15,000	0	15,000	0	15,000
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	7,500	0	7,500	0	7,500	0	7,500
227001	Travel inland	0	10,703	0	10,703	0	10,703	0	10,703
227004	Fuel, Lubricants and Oils	0	8,500	0	8,500	0	8,500	0	8,500
228001	Maintenance - Civil	0	21,300	0	21,300	0	21,300	0	21,300
228002	Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003	Maintenance – Machinery, Equipment	0	55,776	0	55,776	0	55,776	0	55,776
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>
Total Cost of Outputs Provided		0	167,779	0	167,779	0	167,779	0	167,779
Total Programme 03		0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312204	Taxes on Machinery, Furniture & Vehic	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085675:</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
					1115				

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	100,000	250,000	0	0	250,000
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
<i>Total Cost of Output 085680:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>328,571</i>	<i>0</i>	<i>0</i>	<i>328,571</i>
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	1,200,000	0	0	1,200,000	729,857	0	0	729,857
<i>Total Cost of Output 085681:</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>729,857</i>	<i>0</i>	<i>0</i>	<i>729,857</i>
Total Cost of Capital Purchases	1,470,000	0	0	1,470,000	1,058,429	0	0	1,058,429
Total Project 1004	1,470,000	0	0	1,470,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	7,134,558	0	150,000	7,284,558	5,750,985	0	300,000	6,050,985
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,515,458</i>	<i>0</i>	<i>0</i>	<i>6,515,458</i>	<i>5,750,985</i>	<i>0</i>	<i>0</i>	<i>5,750,985</i>
Grand Total Vote 165	7,134,558	0	150,000	7,284,558	5,750,985	0	300,000	6,050,985
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,515,458</i>	<i>0</i>	<i>0</i>	<i>6,515,458</i>	<i>5,750,985</i>	<i>0</i>	<i>0</i>	<i>5,750,985</i>

***where AIA is Appropriation in Aid

Vote:166 Hoima Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Hoima Referral Hospital Services	2,850,873	1,991,382	60,000	4,902,255	4,131,988	1,536,578	60,000	5,728,566
02	Hoima Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	8,000	0	15,000
03	Hoima Regional Maintenance	0	112,729	0	112,729	0	112,729	0	112,729
Total Recurrent Budget Estimates for Vote Function:		2,857,873	2,112,111	60,000	5,029,985	4,138,988	1,657,307	60,000	5,856,295
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Hoima Rehabilitation Referral Hospital	1,400,000	0	0	1,400,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		1,400,000	0	0	1,400,000	1,058,429	0	0	1,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		6,369,985	0	60,000	6,429,985	6,854,724	0	60,000	6,914,724
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,344,573</i>	<i>0</i>	<i>0</i>	<i>6,344,573</i>	<i>6,595,105</i>	<i>0</i>	<i>0</i>	<i>6,595,105</i>
Total Vote 166		6,369,985	0	60,000	6,429,985	6,854,724	0	60,000	6,914,724
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,344,573</i>	<i>0</i>	<i>0</i>	<i>6,344,573</i>	<i>6,595,105</i>	<i>0</i>	<i>0</i>	<i>6,595,105</i>

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,944,573	0	60,000	5,004,573	5,536,676	0	60,000	5,596,676
211101 General Staff Salaries	2,857,873	0	0	2,857,873	4,138,988	0	0	4,138,988
211103 Allowances	62,798	0	55,000	117,798	87,798	0	60,000	147,798
212102 Pension for General Civil Service	15,519	0	0	15,519	165,462	0	0	165,462
213001 Medical expenses (To employees)	5,950	0	0	5,950	5,950	0	0	5,950
213002 Incapacity, death benefits and funeral expenses	7,911	0	0	7,911	7,910	0	0	7,910
213004 Gratuity Expenses	715,048	0	0	715,048	268,952	0	0	268,952
221001 Advertising and Public Relations	10,060	0	0	10,060	10,060	0	0	10,060
221002 Workshops and Seminars	5,794	0	0	5,794	13,434	0	0	13,434
221003 Staff Training	11,700	0	0	11,700	11,700	0	0	11,700
221006 Commissions and related charges	8,890	0	0	8,890	8,890	0	0	8,890
221007 Books, Periodicals & Newspapers	4,220	0	0	4,220	4,220	0	0	4,220
221009 Welfare and Entertainment	25,796	0	0	25,796	25,796	0	0	25,796
221010 Special Meals and Drinks	71,850	0	0	71,850	70,500	0	0	70,500
221011 Printing, Stationery, Photocopying and Binding	39,500	0	0	39,500	29,500	0	0	29,500
221012 Small Office Equipment	5,400	0	0	5,400	5,400	0	0	5,400
221014 Bank Charges and other Bank related costs	1,890	0	0	1,890	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	15,940	0	0	15,940	15,940	0	0	15,940
223005 Electricity	77,120	0	0	77,120	77,120	0	0	77,120
223006 Water	60,200	0	0	60,200	60,200	0	0	60,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,700	0	0	27,700	27,700	0	0	27,700
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	0	0
224004 Cleaning and Sanitation	80,876	0	0	80,876	80,876	0	0	80,876
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	12,700	0	5,000	17,700	17,700	0	0	17,700
227001 Travel inland	81,500	0	0	81,500	76,500	0	0	76,500
227002 Travel abroad	10,050	0	0	10,050	10,050	0	0	10,050
227004 Fuel, Lubricants and Oils	158,000	0	0	158,000	141,261	0	0	141,261
228001 Maintenance - Civil	42,100	0	0	42,100	37,430	0	0	37,430
228002 Maintenance - Vehicles	45,550	0	0	45,550	45,550	0	0	45,550
228003 Maintenance – Machinery, Equipment & Furniture	84,780	0	0	84,780	84,790	0	0	84,790
Investment (Capital Purchases)	1,400,000	0	0	1,400,000	1,058,429	0	0	1,058,429
312101 Non-Residential Buildings	800,000	0	0	800,000	580,000	0	0	580,000
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	400,000	0	0	400,000	478,429	0	0	478,429
Arrears	25,412	0	0	25,412	259,619	0	0	259,619
321608 Pension arrears (Budgeting)	0	0	0	0	259,619	0	0	259,619
321612 Water arrears(Budgeting)	13,412	0	0	13,412	0	0	0	0
321614 Electricity arrears (Budgeting)	12,000	0	0	12,000	0	0	0	0
Grand Total Vote 166	6,369,985	0	60,000	6,429,985	6,854,724	0	60,000	6,914,724
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,344,573</i>	<i>0</i>	<i>0</i>	<i>6,344,573</i>	<i>6,595,105</i>	<i>0</i>	<i>0</i>	<i>6,595,105</i>

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,850,873	0	0	2,850,873	4,131,988	0	0	4,131,988
211103	Allowances	0	18,409	15,000	33,409	0	23,409	15,000	38,409
213001	Medical expenses (To employees)	0	3,850	0	3,850	0	3,850	0	3,850
213002	Incapacity, death benefits and funeral e	0	2,850	0	2,850	0	2,850	0	2,850
221001	Advertising and Public Relations	0	1,380	0	1,380	0	1,380	0	1,380
221002	Workshops and Seminars	0	850	0	850	0	8,500	0	8,500
221003	Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221006	Commissions and related charges	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	160	0	160	0	160	0	160
221009	Welfare and Entertainment	0	7,100	0	7,100	0	7,100	0	7,100
221010	Special Meals and Drinks	0	29,609	0	29,609	0	28,259	0	28,259
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	9,500	0	9,500
221012	Small Office Equipment	0	1,700	0	1,700	0	1,700	0	1,700
221014	Bank Charges and other Bank related c	0	580	0	580	0	0	0	0
222001	Telecommunications	0	5,100	0	5,100	0	5,100	0	5,100
223005	Electricity	0	28,000	0	28,000	0	28,000	0	28,000
223006	Water	0	20,200	0	20,200	0	20,200	0	20,200
224004	Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	7,831	0	7,831	0	7,831	0	7,831
227002	Travel abroad	0	300	0	300	0	300	0	300
227004	Fuel, Lubricants and Oils	0	35,200	0	35,200	0	35,200	0	35,200
228001	Maintenance - Civil	0	7,600	0	7,600	0	7,600	0	7,600
228002	Maintenance - Vehicles	0	13,200	0	13,200	0	13,200	0	13,200
228003	Maintenance – Machinery, Equipment	0	9,500	0	9,500	0	9,500	0	9,500
Total Cost of Output 085601:		2,850,873	210,119	15,000	3,075,992	4,131,988	220,839	15,000	4,367,827
Output:085602 Outpatient services									
211103	Allowances	0	11,800	20,000	31,800	0	31,800	20,000	51,800
213001	Medical expenses (To employees)	0	500	0	500	0	500	0	500
213002	Incapacity, death benefits and funeral e	0	3,500	0	3,500	0	3,500	0	3,500
221001	Advertising and Public Relations	0	3,470	0	3,470	0	3,470	0	3,470
221002	Workshops and Seminars	0	800	0	800	0	800	0	800
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221006	Commissions and related charges	0	960	0	960	0	960	0	960
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	330	0	330	0	0	0	0
222001	Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	14,000	0	14,000	0	14,000	0	14,000
224004	Cleaning and Sanitation	0	6,276	0	6,276	0	6,276	0	6,276
225001	Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001	Travel inland	0	21,720	0	21,720	0	21,720	0	21,720
227002	Travel abroad	0	2,400	0	2,400	0	2,400	0	2,400
227004	Fuel, Lubricants and Oils	0	22,500	0	22,500	0	22,500	0	22,500
228001	Maintenance - Civil	0	10,500	0	10,500	0	10,830	0	10,830
228002	Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003	Maintenance – Machinery, Equipment	0	3,100	0	3,100	0	3,100	0	3,100
Total Cost of Output 085602:		0	173,656	20,000	193,656	0	193,656	20,000	213,656
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	634	0	634	0	634	5,000	5,634

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002	Incapacity, death benefits and funeral e	0	160	0	160	0	160	0	160
221001	Advertising and Public Relations	0	120	0	120	0	120	0	120
221002	Workshops and Seminars	0	130	0	130	0	120	0	120
221003	Staff Training	0	160	0	160	0	160	0	160
221006	Commissions and related charges	0	130	0	130	0	130	0	130
221009	Welfare and Entertainment	0	926	0	926	0	926	0	926
221011	Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	1,300	0	1,300
221014	Bank Charges and other Bank related c	0	50	0	50	0	0	0	0
223005	Electricity	0	1,300	0	1,300	0	1,300	0	1,300
223006	Water	0	960	0	960	0	960	0	960
224004	Cleaning and Sanitation	0	2,600	0	2,600	0	2,600	0	2,600
225001	Consultancy Services- Short term	0	0	5,000	5,000	0	5,000	0	5,000
227001	Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
227002	Travel abroad	0	390	0	390	0	390	0	390
227004	Fuel, Lubricants and Oils	0	7,300	0	7,300	0	7,300	0	7,300
228001	Maintenance - Civil	0	480	0	480	0	480	0	480
228002	Maintenance - Vehicles	0	700	0	700	0	700	0	700
228003	Maintenance – Machinery, Equipment	0	260	0	260	0	270	0	270
Total Cost of Output 085603:		0	21,600	5,000	26,600	0	26,550	5,000	31,550
Output:085604 Diagnostic services									
211103	Allowances	0	620	0	620	0	620	0	620
221002	Workshops and Seminars	0	600	0	600	0	600	0	600
221003	Staff Training	0	140	0	140	0	140	0	140
221009	Welfare and Entertainment	0	670	0	670	0	670	0	670
221010	Special Meals and Drinks	0	400	0	400	0	400	0	400
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
221014	Bank Charges and other Bank related c	0	40	0	40	0	0	0	0
222001	Telecommunications	0	240	0	240	0	240	0	240
223005	Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006	Water	0	840	0	840	0	840	0	840
225001	Consultancy Services- Short term	0	2,200	0	2,200	0	2,200	0	2,200
227001	Travel inland	0	3,920	0	3,920	0	3,920	0	3,920
227002	Travel abroad	0	300	0	300	0	300	0	300
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001	Maintenance - Civil	0	420	0	420	0	420	0	420
228002	Maintenance - Vehicles	0	600	0	600	0	600	0	600
228003	Maintenance – Machinery, Equipment	0	210	0	210	0	210	0	210
Total Cost of Output 085604:		0	18,700	0	18,700	0	18,660	0	18,660
Output:085605 Hospital Management and support services									
211103	Allowances	0	4,385	20,000	24,385	0	4,385	20,000	24,385
212102	Pension for General Civil Service	0	15,519	0	15,519	0	165,462	0	165,462
213001	Medical expenses (To employees)	0	1,600	0	1,600	0	1,600	0	1,600
213002	Incapacity, death benefits and funeral e	0	601	0	601	0	600	0	600
213004	Gratuity Expenses	0	715,048	0	715,048	0	268,952	0	268,952
221001	Advertising and Public Relations	0	3,900	0	3,900	0	3,900	0	3,900
221002	Workshops and Seminars	0	2,164	0	2,164	0	2,164	0	2,164
221003	Staff Training	0	4,200	0	4,200	0	4,200	0	4,200
221006	Commissions and related charges	0	3,970	0	3,970	0	3,970	0	3,970
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	5,600	0	5,600	0	5,600	0	5,600
221010	Special Meals and Drinks	0	21,841	0	21,841	0	21,841	0	21,841
221011	Printing, Stationery, Photocopying and	0	10,700	0	10,700	0	700	0	700
221012	Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221014	Bank Charges and other Bank related c	0	390	0	390	0	0	0	0
221016	IFMS Recurrent costs	0	4120	0	0	0	2,000	0	2,000

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	4,100	0	4,100	0	4,100	0	4,100
223005	Electricity	0	17,700	0	17,700	0	17,700	0	17,700
223006	Water	0	15,200	0	15,200	0	15,200	0	15,200
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,400	0	2,400	0	2,400	0	2,400
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
227001	Travel inland	0	11,300	0	11,300	0	6,300	0	6,300
227002	Travel abroad	0	2,910	0	2,910	0	2,910	0	2,910
227004	Fuel, Lubricants and Oils	0	26,500	0	26,500	0	9,761	0	9,761
228001	Maintenance - Civil	0	16,100	0	16,100	0	11,100	0	11,100
228002	Maintenance - Vehicles	0	10,200	0	10,200	0	10,200	0	10,200
228003	Maintenance – Machinery, Equipment	0	2,710	0	2,710	0	2,710	0	2,710
Total Cost of Output 085605:		0	1,356,095	20,000	1,376,095	0	631,954	20,000	651,954
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	8,950	0	8,950	0	8,950	0	8,950
213002	Incapacity, death benefits and funeral e	0	800	0	800	0	800	0	800
221001	Advertising and Public Relations	0	1,190	0	1,190	0	1,190	0	1,190
221002	Workshops and Seminars	0	1,250	0	1,250	0	1,250	0	1,250
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006	Commissions and related charges	0	2,330	0	2,330	0	2,330	0	2,330
221007	Books, Periodicals & Newspapers	0	1,060	0	1,060	0	1,060	0	1,060
221009	Welfare and Entertainment	0	6,500	0	6,500	0	6,500	0	6,500
221011	Printing, Stationery, Photocopying and	0	4,500	0	4,500	0	4,500	0	4,500
221012	Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
221014	Bank Charges and other Bank related c	0	500	0	500	0	0	0	0
222001	Telecommunications	0	4,700	0	4,700	0	4,700	0	4,700
223005	Electricity	0	5,120	0	5,120	0	5,120	0	5,120
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	19,300	0	19,300	0	19,300	0	19,300
224004	Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001	Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
227002	Travel abroad	0	3,750	0	3,750	0	3,750	0	3,750
227004	Fuel, Lubricants and Oils	0	28,500	0	28,500	0	28,500	0	28,500
228001	Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002	Maintenance - Vehicles	0	7,850	0	7,850	0	7,850	0	7,850
228003	Maintenance – Machinery, Equipment	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 085606:		0	139,800	0	139,800	0	139,300	0	139,300
Output:085607 Immunisation Services									
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	3,000	0	3,000
223005	Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006	Water	0	4,000	0	4,000	0	4,000	0	4,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,000	0	6,000	0	6,000	0	6,000
224004	Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 085607:		0	46,000	0	46,000	0	46,000	0	46,000
Total Cost of Outputs Provided		2,850,873	1,965,970	60,000	4,876,843	4,131,988	1,276,959	60,000	5,468,947
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	259,619	0	259,619
321612	Water arrears(Budgeting)	0	13,412	0	13,412	0	0	0	0
321614	Electricity arrears (Budgeting)	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 085699:		0	25,412	0	25,412	0	259,619	0	259,619

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
	Total Cost of Arrears	0	25,412	0	25,412	0	259,619	0	259,619
Total Programme 01		2,850,873	1,991,382	60,000	4,902,255	4,131,988	1,536,578	60,000	5,728,566
<i>Total Excluding Arrears and AIA</i>		<i>2,850,873</i>	<i>1,965,970</i>	<i>0</i>	<i>4,816,843</i>	<i>4,131,988</i>	<i>1,276,959</i>	<i>0</i>	<i>5,408,947</i>

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	8,000	0	8,000	0	8,000	0	8,000
	<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>
	Total Cost of Outputs Provided	7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Programme 02		7,000	8,000	0	15,000	7,000	8,000	0	15,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
224005	Uniforms, Beddings and Protective Gea	0	5,000	0	5,000	0	5,000	0	5,000
225001	Consultancy Services- Short term	0	5,500	0	5,500	0	5,500	0	5,500
227001	Travel inland	0	13,229	0	13,229	0	13,229	0	13,229
227004	Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228003	Maintenance – Machinery, Equipment	0	60,000	0	60,000	0	60,000	0	60,000
	<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>
	Total Cost of Outputs Provided	0	112,729	0	112,729	0	112,729	0	112,729
Total Programme 03		0	112,729	0	112,729	0	112,729	0	112,729
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>									
312104	Other Structures	400,000	0	0	400,000	200,000	0	0	200,000
	<i>Total Cost of Output 085672:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
312101	Non-Residential Buildings	600,000	0	0	600,000	0	0	0	0
312104	Other Structures	0	0	0	0	278,429	0	0	278,429
	<i>Total Cost of Output 085680:</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>278,429</i>	<i>0</i>	<i>0</i>	<i>278,429</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
312102	Residential Buildings	200,000	0	0	200,000	0	0	0	0
	<i>Total Cost of Output 085681:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>									
312101	Non-Residential Buildings	200,000	0	0	200,000	580,000	0	0	580,000
	<i>Total Cost of Output 085683:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>
	Total Cost of Capital Purchases	1,400,000	0	0	1,400,000	1,058,429	0	0	1,058,429
Total Project 1004		1,400,000	0	0	1,400,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		6,369,985	0	60,000	6,429,985	6,854,724	0	60,000	6,914,724
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,344,573</i>	<i>0</i>	<i>0</i>	<i>6,344,573</i>	<i>6,595,105</i>	<i>0</i>	<i>0</i>	<i>6,595,105</i>

Vote:166 Hoima Referral Hospital

Grand Total Vote 166	6,369,985	0	60,000	6,429,985	6,854,724	60,000	6,914,724
Total Excluding Taxes, Arrears and AIA	6,344,573	0	0	6,344,573	6,595,105	0	6,595,105

***where AIA is Appropriation in Aid

Vote:167 Jinja Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Jinja Referral Hospital Services	3,729,783	2,758,756	290,500	6,779,039	4,571,054	1,772,811	290,000	6,633,865
02	Jinja Referral Hospital Internal Audit	7,000	11,000	0	18,000	7,000	11,000	0	18,000
Total Recurrent Budget Estimates for Vote Function:		3,736,783	2,769,756	290,500	6,797,039	4,578,054	1,783,811	290,000	6,651,865
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Jinja Rehabilitation Referral Hospital	600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	1,058,429	0	0	1,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		7,106,539	0	290,500	7,397,039	7,420,294	0	290,000	7,710,294
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,615,492</i>	<i>0</i>	<i>0</i>	<i>6,615,492</i>	<i>7,122,769</i>	<i>0</i>	<i>0</i>	<i>7,122,769</i>
Total Vote 167		7,106,539	0	290,500	7,397,039	7,420,294	0	290,000	7,710,294
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,615,492</i>	<i>0</i>	<i>0</i>	<i>6,615,492</i>	<i>7,122,769</i>	<i>0</i>	<i>0</i>	<i>7,122,769</i>

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,015,492	0	290,500	6,305,992	6,064,341	0	290,000	6,354,341
211101 General Staff Salaries	3,736,783	0	0	3,736,783	4,578,054	0		4,578,054
211103 Allowances	19,960	0	72,000	91,960	15,120	0	60,600	75,720
212102 Pension for General Civil Service	153,280	0	0	153,280	199,465	0	0	199,465
213001 Medical expenses (To employees)	4,000	0	0	4,000	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	1,500	2,000	0	0	2,000
213004 Gratuity Expenses	775,212	0	0	775,212	336,782	0	0	336,782
221001 Advertising and Public Relations	1,050	0	0	1,050	1,000	0	0	1,000
221002 Workshops and Seminars	4,940	0	0	4,940	4,140	0	0	4,140
221003 Staff Training	3,000	0	0	3,000	3,900	0	4,000	7,900
221005 Hire of Venue (chairs, projector, etc)	500	0	0	500	0	0		0
221007 Books, Periodicals & Newspapers	4,584	0	0	4,584	2,360	0	0	2,360
221008 Computer supplies and Information Technology (IT)	10,300	0	6,000	16,300	0	0	4,000	4,000
221009 Welfare and Entertainment	13,720	0	17,000	30,720	17,900	0	15,000	32,900
221010 Special Meals and Drinks	57,960	0	10,000	67,960	48,360	0	10,000	58,360
221011 Printing, Stationery, Photocopying and Binding	56,240	0	22,000	78,240	38,600	0	22,000	60,600
221012 Small Office Equipment	8,500	0	0	8,500	8,520	0	0	8,520
221014 Bank Charges and other Bank related costs	2,000	0	500	2,500	1,000	0	1,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	19,400	0	1,200	20,600	18,200	0	800	19,000
222002 Postage and Courier	300	0	0	300	0	0		0
222003 Information and communications technology (ICT)	7,320	0	0	7,320	0	0		0
223004 Guard and Security services	8,376	0	2,000	10,376	5,400	0	4,000	9,400
223005 Electricity	153,546	0	0	153,546	157,780	0	6,000	163,780
223006 Water	253,897	0	0	253,897	272,159	0	30,000	302,159
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	9,000	0	0	9,000
224001 Medical and Agricultural supplies	392,857	0	100,000	492,857	0	0	80,000	80,000
224004 Cleaning and Sanitation	125,000	0	12,000	137,000	132,800	0	15,000	147,800
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	2,000	0	1,600	3,600
227001 Travel inland	40,008	0	25,000	65,008	32,020	0	8,000	40,020
227002 Travel abroad	8,400	0	0	8,400	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	96,358	0	2,000	98,358	92,280	0	5,000	97,280
228001 Maintenance - Civil	10,000	0	20,000	30,000	20,000	0	8,000	28,000
228002 Maintenance - Vehicles	17,000	0	800	17,800	18,000	0	2,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	20,000	0	8,000	28,000
228004 Maintenance – Other	5,000	0	0	5,000	12,000	0	5,000	17,000
Investment (Capital Purchases)	600,000	0	0	600,000	1,058,429	0	0	1,058,429
311101 Land	0	0	0	0	1,000	0	0	1,000
312101 Non-Residential Buildings	394,000	0	0	394,000	665,311	0	0	665,311
312102 Residential Buildings	70,000	0	0	70,000	0	0	0	0
312104 Other Structures	0	0	0	0	78,572	0	0	78,572
312202 Machinery and Equipment	46,000	0	0	46,000	313,546	0	0	313,546
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0
Arrears	491,048	0	0	491,048	297,525	0	0	297,525
321608 Pension arrears (Budgeting)	0	0	0	0	297,525	0	0	297,525
321612 Water arrears(Budgeting)	440,000	0	0	440,000	0	0	0	0
321614 Electricity arrears (Budgeting)	51,048	0	0	51,048	0	0	0	0
Grand Total Vote 167	7,106,539	0	290,500	7,397,039	7,420,294	0	290,000	7,710,294
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,615,492</i>	<i>0</i>	<i>0</i>	<i>6,615,492</i>	<i>7,122,769</i>	<i>0</i>	<i>0</i>	<i>7,122,769</i>

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	3,729,783	0	0	3,729,783	4,571,054	0	0	4,571,054
211103	Allowances	0	600	72,000	72,600	0	10,000	60,600	70,600
212102	Pension for General Civil Service	0	153,280	0	153,280	0	199,465	0	199,465
213001	Medical expenses (To employees)	0	800	0	800	0	2,500	0	2,500
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
213004	Gratuity Expenses	0	775,212	0	775,212	0	336,782	0	336,782
221001	Advertising and Public Relations	0	60	0	60	0	0	0	0
221002	Workshops and Seminars	0	3,000	0	3,000	0	400	0	400
221003	Staff Training	0	1,752	0	1,752	0	1,000	4,000	5,000
221007	Books, Periodicals & Newspapers	0	2,112	0	2,112	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	0	6,000	6,000	0	0	4,000	4,000
221009	Welfare and Entertainment	0	1,020	17,000	18,020	0	1,000	15,000	16,000
221010	Special Meals and Drinks	0	55,400	10,000	65,400	0	28,000	10,000	38,000
221011	Printing, Stationery, Photocopying and	0	9,000	22,000	31,000	0	4,000	22,000	26,000
221014	Bank Charges and other Bank related c	0	0	500	500	0	0	1,000	1,000
222001	Telecommunications	0	2,000	1,200	3,200	0	7,000	800	7,800
223004	Guard and Security services	0	0	2,000	2,000	0	0	4,000	4,000
223005	Electricity	0	75,000	0	75,000	0	74,780	6,000	80,780
223006	Water	0	150,000	0	150,000	0	150,000	30,000	180,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	4,000	0	4,000	0	4,000
224001	Medical and Agricultural supplies	0	392,857	100,000	492,857	0	0	80,000	80,000
224004	Cleaning and Sanitation	0	100,000	12,000	112,000	0	100,000	15,000	115,000
224005	Uniforms, Beddings and Protective Gea	0	2,500	0	2,500	0	2,500	0	2,500
225001	Consultancy Services- Short term	0	0	0	0	0	2,000	1,600	3,600
227001	Travel inland	0	6,192	25,000	31,192	0	5,000	8,000	13,000
227004	Fuel, Lubricants and Oils	0	35,650	2,000	37,650	0	32,000	5,000	37,000
228001	Maintenance - Civil	0	0	20,000	20,000	0	10,000	8,000	18,000
228002	Maintenance - Vehicles	0	0	800	800	0	0	2,000	2,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	4,000	8,000	12,000
228004	Maintenance – Other	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 085601:		3,729,783	1,770,435	290,500	5,790,718	4,571,054	976,428	290,000	5,837,482
Output:085602 Outpatient services									
211103	Allowances	0	600	0	600	0	1,000	0	1,000
213001	Medical expenses (To employees)	0	800	0	800	0	400	0	400
221001	Advertising and Public Relations	0	60	0	60	0	0	0	0
221002	Workshops and Seminars	0	500	0	500	0	500	0	500
221003	Staff Training	0	312	0	312	0	500	0	500
221009	Welfare and Entertainment	0	500	0	500	0	1,000	0	1,000
221010	Special Meals and Drinks	0	700	0	700	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	2,000	0	2,000
222001	Telecommunications	0	500	0	500	0	0	0	0
223005	Electricity	0	20,000	0	20,000	0	22,000	0	22,000
223006	Water	0	33,000	0	33,000	0	35,000	0	35,000
227001	Travel inland	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085602:		0	59,972	0	59,972	0	64,400	0	64,400
Output:085604 Diagnostic services									
211103	Allowances	0	600	0	600	0	400	0	400
213001	Medical expenses (To employees)	0	800	0	800	0	200	0	200
221001	Advertising and Public Relations	0	60	0	60	0	0	0	0
221002	Workshops and Seminars	0	500	0	500	0	400	0	400
221003	Staff Training	0	312	0	312	0	1,000	0	1,000
221009	Welfare and Entertainment	0	400	0	400	0	500	0	500

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221010	Special Meals and Drinks	0	400	0	400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	500	0	500	0	0	0	0
223005	Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006	Water	0	30,000	0	30,000	0	40,000	0	40,000
227001	Travel inland	0	960	0	960	0	2,000	0	2,000
Total Cost of Output 085604:		0	76,532	0	76,532	0	86,500	0	86,500
Output:085605 Hospital Management and support services									
211103	Allowances	0	16,240	0	16,240	0	2,000	0	2,000
213001	Medical expenses (To employees)	0	800	0	800	0	500	0	500
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,000	0	1,000
221001	Advertising and Public Relations	0	810	0	810	0	1,000	0	1,000
221002	Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003	Staff Training	0	312	0	312	0	1,000	0	1,000
221005	Hire of Venue (chairs, projector, etc)	0	500	0	500	0	0	0	0
221007	Books, Periodicals & Newspapers	0	2,112	0	2,112	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	10,300	0	10,300	0	0	0	0
221009	Welfare and Entertainment	0	11,800	0	11,800	0	15,000	0	15,000
221010	Special Meals and Drinks	0	900	0	900	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	39,640	0	39,640	0	29,000	0	29,000
221012	Small Office Equipment	0	8,500	0	8,500	0	8,000	0	8,000
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	1,000	0	1,000
221016	IFMS Recurrent costs	0	0	0	0	0	1,000	0	1,000
221020	IPPS Recurrent Costs	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	14,500	0	14,500	0	10,000	0	10,000
222002	Postage and Courier	0	300	0	300	0	0	0	0
222003	Information and communications techn	0	6,800	0	6,800	0	0	0	0
223004	Guard and Security services	0	8,376	0	8,376	0	5,400	0	5,400
223005	Electricity	0	13,546	0	13,546	0	16,000	0	16,000
223006	Water	0	20,897	0	20,897	0	27,159	0	27,159
223007	Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	10,000	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	25,000	0	25,000	0	32,800	0	32,800
224005	Uniforms, Beddings and Protective Gea	0	2,500	0	2,500	0	0	0	0
227001	Travel inland	0	31,320	0	31,320	0	20,000	0	20,000
227002	Travel abroad	0	8,400	0	8,400	0	6,000	0	6,000
227003	Carriage, Haulage, Freight and transpor	0	500	0	500	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	55,228	0	55,228	0	55,000	0	55,000
228001	Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	0	18,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	16,000	0	16,000
228004	Maintenance – Other	0	5,000	0	5,000	0	12,000	0	12,000
Total Cost of Output 085605:		0	329,781	0	329,781	0	317,859	0	317,859
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	600	0	600	0	400	0	400
213001	Medical expenses (To employees)	0	800	0	800	0	400	0	400
221001	Advertising and Public Relations	0	60	0	60	0	0	0	0
221002	Workshops and Seminars	0	500	0	500	0	400	0	400
221003	Staff Training	0	312	0	312	0	400	0	400
221009	Welfare and Entertainment	0	0	0	0	0	400	0	400
221010	Special Meals and Drinks	0	200	0	200	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	1,000	0	1,000
222001	Telecommunications	0	500	0	500	0	0	0	0
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	20,000	0	20,000	0	20,000	0	20,000
227001	Travel inland	0	4,127	0	4,127	0	1,000	0	1,000

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085606:</i>		0	29,972	0	29,972	0	29,000	0	29,000
Output:085607 Immunisation Services									
222001	Telecommunications	0	200	0	200	0	0	0	0
227001	Travel inland	0	216	0	216	0	700	0	700
227004	Fuel, Lubricants and Oils	0	600	0	600	0	400	0	400
<i>Total Cost of Output 085607:</i>		0	1,016	0	1,016	0	1,100	0	1,100
Total Cost of Outputs Provided		3,729,783	2,267,708	290,500	6,287,992	4,571,054	1,475,286	290,000	6,336,341
Arrears									
Output:085699 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	297,525	0	297,525
321612	Water arrears(Budgeting)	0	440,000	0	440,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	51,048	0	51,048	0	0	0	0
<i>Total Cost of Output 085699:</i>		0	491,048	0	491,048	0	297,525	0	297,525
Total Cost of Arrears		0	491,048	0	491,048	0	297,525	0	297,525
Total Programme 01		3,729,783	2,758,756	290,500	6,779,039	4,571,054	1,772,811	290,000	6,633,865
<i>Total Excluding Arrears and AIA</i>		<i>3,729,783</i>	<i>2,267,708</i>	<i>0</i>	<i>5,997,492</i>	<i>4,571,054</i>	<i>1,475,286</i>	<i>0</i>	<i>6,046,341</i>

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	1,320	0	1,320	0	1,320	0	1,320
221002	Workshops and Seminars	0	440	0	440	0	440	0	440
221007	Books, Periodicals & Newspapers	0	360	0	360	0	360	0	360
221010	Special Meals and Drinks	0	360	0	360	0	360	0	360
221011	Printing, Stationery, Photocopying and	0	600	0	600	0	600	0	600
221012	Small Office Equipment	0	0	0	0	0	520	0	520
222001	Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
222003	Information and communications techn	0	520	0	520	0	0	0	0
227001	Travel inland	0	1,320	0	1,320	0	1,320	0	1,320
227004	Fuel, Lubricants and Oils	0	4,880	0	4,880	0	4,880	0	4,880
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>
Total Cost of Outputs Provided		7,000	11,000	0	18,000	7,000	11,000	0	18,000
Total Programme 02		7,000	11,000	0	18,000	7,000	11,000	0	18,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085671 Acquisition of Land by Government									
311101	Land	0	0	0	0	1,000	0	0	1,000
<i>Total Cost of Output 085671:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
Output:085676 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	10,000	0	0	10,000	50,000	0	0	50,000
<i>Total Cost of Output 085676:</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Output:085677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	36,000	0	0	36,000	263,546	0	0	263,546
<i>Total Cost of Output 085677:</i>		<i>36,000</i>	<i>0</i>	<i>0</i>	<i>36,000</i>	<i>263,546</i>	<i>0</i>	<i>0</i>	<i>263,546</i>
Output:085678 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0
<i>Total Cost of Output 085678:</i>		<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085680 Hospital Construction/rehabilitation									
312101	Non-Residential Buildings	394,000	1128	0	394,000	144,000	0	0	144,000

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312104	Other Structures	0	0	0	0	78,572	0	0	78,572
<i>Total Cost of Output 085680:</i>		<i>394,000</i>	<i>0</i>	<i>0</i>	<i>394,000</i>	<i>222,572</i>	<i>0</i>	<i>0</i>	<i>222,572</i>
Output:085681 Staff houses construction and rehabilitation									
312102	Residential Buildings	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 085681:</i>		<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085682 Maternity ward construction and rehabilitation									
312101	Non-Residential Buildings	0	0	0	0	193,469	0	0	193,469
<i>Total Cost of Output 085682:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>193,469</i>	<i>0</i>	<i>0</i>	<i>193,469</i>
Output:085683 OPD and other ward construction and rehabilitation									
312101	Non-Residential Buildings	0	0	0	0	327,842	0	0	327,842
312102	Residential Buildings	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085683:</i>		<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>327,842</i>	<i>0</i>	<i>0</i>	<i>327,842</i>
Total Cost of Capital Purchases		600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Project 1004		600,000	0	0	600,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		7,106,539	0	290,500	7,397,039	7,420,294		290,000	7,710,294
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,615,492</i>	<i>0</i>	<i>0</i>	<i>6,615,492</i>	<i>7,122,769</i>		<i>0</i>	<i>7,122,769</i>
Grand Total Vote 167		7,106,539	0	290,500	7,397,039	7,420,294		290,000	7,710,294
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,615,492</i>	<i>0</i>	<i>0</i>	<i>6,615,492</i>	<i>7,122,769</i>		<i>0</i>	<i>7,122,769</i>

***where AIA is Appropriation in Aid

Vote:168 Kabale Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Kabale Referral Hospital Services	2,505,389	1,392,465	200,000	4,097,854	2,718,513	985,325	200,000	3,903,838
02	Kabale Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	0	5,000
03	Kabale Regional Maintenance Workshop	0	426,373	0	426,373	0	426,373	0	426,373
Total Recurrent Budget Estimates for Vote Function:		2,505,389	1,823,838	200,000	4,529,227	2,718,513	1,416,697	200,000	4,335,211
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Kabale Regional Hospital Rehabilitaion	600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	1,058,429	0	0	1,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,929,227	0	200,000	5,129,227	5,193,639	0	200,000	5,393,639
<i>Total Excluding Taxes, Arrears and AIA</i>		4,929,227	0	0	4,929,227	5,193,639	0	0	5,193,639
Total Vote 168		4,929,227	0	200,000	5,129,227	5,193,639	0	200,000	5,393,639
<i>Total Excluding Taxes, Arrears and AIA</i>		4,929,227	0	0	4,929,227	5,193,639	0	0	5,193,639

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,329,227	0	200,000	4,529,227	4,135,211	0	200,000	4,335,211
211101 General Staff Salaries	2,505,389	0	0	2,505,389	2,718,513	0	0	2,718,513
211103 Allowances	145,154	0	0	145,154	136,659	0	0	136,659
212102 Pension for General Civil Service	5,061	0	0	5,061	28,097	0	0	28,097
213001 Medical expenses (To employees)	8,000	0	0	8,000	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	5,200	0	0	5,200	6,900	0	0	6,900
213004 Gratuity Expenses	133,314	0	0	133,314	95,993	0	0	95,993
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	46,374	0	0	46,374	48,505	0	0	48,505
221003 Staff Training	12,400	0	0	12,400	9,500	0	0	9,500
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	0	4,550
221008 Computer supplies and Information Technology (IT)	7,252	0	0	7,252	8,984	0	0	8,984
221009 Welfare and Entertainment	43,000	0	0	43,000	42,120	0	0	42,120
221010 Special Meals and Drinks	68,000	0	0	68,000	98,500	0	0	98,500
221011 Printing, Stationery, Photocopying and Binding	30,555	0	0	30,555	29,070	0	0	29,070
221012 Small Office Equipment	8,480	0	0	8,480	3,480	0	0	3,480
221014 Bank Charges and other Bank related costs	6,150	0	0	6,150	0	0	0	0
222001 Telecommunications	9,700	0	0	9,700	7,600	0	0	7,600
222002 Postage and Courier	4,000	0	0	4,000	100	0	0	100
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0	0
223001 Property Expenses	750	0	0	750	12,870	0	0	12,870
223003 Rent – (Produced Assets) to private entities	1,000	0	0	1,000	0	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	13,110	0	0	13,110
223005 Electricity	85,596	0	0	85,596	94,240	0	0	94,240
223006 Water	44,460	0	0	44,460	44,256	0	0	44,256
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	2,500	0	0	2,500
223901 Rent – (Produced Assets) to other govt. units	1,000	0	0	1,000	0	0	0	0
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	0	0
224004 Cleaning and Sanitation	61,615	0	0	61,615	86,263	0	0	86,263
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	67,706	0	0	67,706	12,480	0	0	12,480
227001 Travel inland	87,921	0	0	87,921	88,600	0	0	88,600
227002 Travel abroad	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	161,467	0	0	161,467	160,309	0	0	160,309
228001 Maintenance - Civil	22,006	0	0	22,006	33,474	0	0	33,474
228002 Maintenance - Vehicles	82,457	0	0	82,457	78,286	0	0	78,286
228003 Maintenance – Machinery, Equipment & Furniture	229,114	0	0	229,114	237,750	0	0	237,750
228004 Maintenance – Other	11,000	0	0	11,000	7,000	0	0	7,000
229201 Sale of goods purchased for resale	0	0	200,000	200,000	0	0	200,000	200,000
273101 Medical expenses (To general Public)	1,500	0	0	1,500	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,200	0	0	4,200	0	0	0	0
Investment (Capital Purchases)	600,000	0	0	600,000	1,058,429	0	0	1,058,429
281503 Engineering and Design Studies & Plans for capital	380,105	0	0	380,105	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	550,000	0	0	550,000
312102 Residential Buildings	74,895	0	0	74,895	0	0	0	0
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
312201 Transport Equipment	0	0	0	0	279,857	0	0	279,857
312202 Machinery and Equipment	145,000	0	0	145,000	150,000	0	0	150,000
Grand Total Vote 168	4,929,227	0	200,000	5,129,227	5,193,639	0	200,000	5,393,639
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,929,227</i>	<i>0</i>	<i>0</i>	<i>4,929,227</i>	<i>5,193,639</i>	<i>0</i>	<i>0</i>	<i>5,193,639</i>

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,505,389	0	0	2,505,389	2,718,513	0	0	2,718,513
211103	Allowances	0	50,020	0	50,020	0	34,678	0	34,678
212102	Pension for General Civil Service	0	5,061	0	5,061	0	28,097	0	28,097
213001	Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	0	0	0
213004	Gratuity Expenses	0	133,314	0	133,314	0	95,993	0	95,993
221001	Advertising and Public Relations	0	3,000	0	3,000	0	2,000	0	2,000
221003	Staff Training	0	5,000	0	5,000	0	3,000	0	3,000
221007	Books, Periodicals & Newspapers	0	800	0	800	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	4,000	0	4,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	38,000	0	38,000	0	26,000	0	26,000
221010	Special Meals and Drinks	0	30,000	0	30,000	0	52,000	0	52,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	6,000	0	6,000
221012	Small Office Equipment	0	5,480	0	5,480	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
222002	Postage and Courier	0	2,000	0	2,000	0	50	0	50
222003	Information and communications techn	0	4,000	0	4,000	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	3,600	0	3,600
223005	Electricity	0	15,000	0	15,000	0	42,000	0	42,000
223006	Water	0	9,600	0	9,600	0	6,500	0	6,500
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	0	0	0
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	61,615	0	61,615	0	5,663	0	5,663
224005	Uniforms, Beddings and Protective Gea	0	15,000	0	15,000	0	8,000	0	8,000
225001	Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	22,800	0	22,800
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	35,560	0	35,560
228001	Maintenance - Civil	0	5,000	0	5,000	0	16,000	0	16,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	23,586	0	23,586
229201	Sale of goods purchased for resale	0	0	200,000	200,000	0	0	200,000	200,000
273102	Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 085601:		2,505,389	850,147	200,000	3,555,536	2,718,513	414,528	200,000	3,333,042
Output:085602 Outpatient services									
211103	Allowances	0	10,000	0	10,000	0	21,500	0	21,500
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001	Advertising and Public Relations	0	1,000	0	1,000	0	2,000	0	2,000
221002	Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003	Staff Training	0	400	0	400	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	4,000	0	4,000	0	9,000	0	9,000
221010	Special Meals and Drinks	0	16,000	0	16,000	0	16,000	0	16,000
221011	Printing, Stationery, Photocopying and	0	5,040	0	5,040	0	9,790	0	9,790
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	1,400	0	1,400	0	0	0	0
222001	Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002	Postage and Courier	0	1,000	0	1,000	0	50	0	50
223004	Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005	Electricity	0	11,252	0	11,252	0	10,000	0	10,000
223006	Water	0	5,552	0	5,552	0	6,500	0	6,500

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	2,500	0	2,500
223901	Rent – (Produced Assets) to other govt.	0	1,000	0	1,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	18,000	0	18,000
225001	Consultancy Services- Short term	0	9,360	0	9,360	0	0	0	0
227001	Travel inland	0	2,000	0	2,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	27,052	0	27,052	0	33,917	0	33,917
228001	Maintenance - Civil	0	7,000	0	7,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	10,175	0	10,175
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 085602:		0	128,056	0	128,056	0	162,432	0	162,432
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	2,000	0	2,000	0	2,000	0	2,000
213001	Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	0	1,000
224004	Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
227001	Travel inland	0	6,000	0	6,000	0	0	0	0
228001	Maintenance - Civil	0	3,599	0	3,599	0	2,000	0	2,000
Total Cost of Output 085603:		0	13,599	0	13,599	0	25,000	0	25,000
Output:085604 Diagnostic services									
211103	Allowances	0	4,000	0	4,000	0	2,000	0	2,000
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	2,200	0	2,200
221002	Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	2,500	0	2,500
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	0	0	0
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	10,752	0	10,752	0	16,500	0	16,500
227001	Travel inland	0	284	0	284	0	0	0	0
Total Cost of Output 085604:		0	44,036	0	44,036	0	45,200	0	45,200
Output:085605 Hospital Management and support services									
211103	Allowances	0	15,000	0	15,000	0	46,091	0	46,091
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	3,700	0	3,700
221001	Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,000	0	1,000	0	8,000	0	8,000
221003	Staff Training	0	6,000	0	6,000	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,275	0	1,275
221008	Computer supplies and Information Tec	0	1,252	0	1,252	0	5,252	0	5,252
221009	Welfare and Entertainment	0	1,000	0	1,000	0	6,000	0	6,000
221010	Special Meals and Drinks	0	21,000	0	21,000	0	24,000	0	24,000
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	5,000	0	5,000
221012	Small Office Equipment	0	1,000	0	1,000	0	480	0	480
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	0	0	0
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002	Postage and Courier	0	1,000	0	1,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	1,000	0	1,000	0	0	0	0
223004	Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
223005	Electricity	0	20,000	0	20,000	0	2,000	0	2,000
223006	Water	0	10,752	0	10,752	0	1,720	0	1,720
224004	Cleaning and Sanitation	0	0	0	0	0	39,000	0	39,000
225001	Consultancy Services- Short term	0	9,360	0	9,360	0	0	0	0
227001	Travel inland	0	34,000	0	34,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	17,000	0	17,000	0	22,835	0	22,835
228001	Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	33,000	0	33,000	0	20,350	0	20,350
228003	Maintenance – Machinery, Equipment	0	2,000	133	2,000	0	1,700	0	1,700

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	11,000	0	11,000	0	7,000	0	7,000
273102	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 085605:		0	206,364	0	206,364	0	208,402	0	208,402
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	8,175	0	8,175	0	5,088	0	5,088
213001	Medical expenses (To employees)	0	0	0	0	0	2,500	0	2,500
221003	Staff Training	0	750	0	750	0	0	0	0
221007	Books, Periodicals & Newspapers	0	750	0	750	0	1,275	0	1,275
221010	Special Meals and Drinks	0	750	0	750	0	6,500	0	6,500
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	2,500	0	2,500
221014	Bank Charges and other Bank related c	0	750	0	750	0	0	0	0
223001	Property Expenses	0	750	0	750	0	11,750	0	11,750
223005	Electricity	0	8,064	0	8,064	0	10,000	0	10,000
223006	Water	0	5,064	0	5,064	0	6,500	0	6,500
225001	Consultancy Services- Short term	0	6,195	0	6,195	0	0	0	0
227001	Travel inland	0	1,500	0	1,500	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	56,250	0	56,250	0	17,917	0	17,917
228001	Maintenance - Civil	0	4,275	0	4,275	0	4,874	0	4,874
228002	Maintenance - Vehicles	0	13,875	0	13,875	0	10,175	0	10,175
228003	Maintenance – Machinery, Equipment	0	2,550	0	2,550	0	1,850	0	1,850
273101	Medical expenses (To general Public)	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 085606:		0	112,698	0	112,698	0	90,929	0	90,929
Output:085607 Immunisation Services									
211103	Allowances	0	21,966	0	21,966	0	10,983	0	10,983
221003	Staff Training	0	250	0	250	0	2,500	0	2,500
221010	Special Meals and Drinks	0	250	0	250	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	250	0	250	0	2,000	0	2,000
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	2,500	0	2,500	0	6,500	0	6,500
227001	Travel inland	0	1,500	0	1,500	0	0	0	0
227002	Travel abroad	0	0	0	0	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	850	0	850	0	1,850	0	1,850
Total Cost of Output 085607:		0	37,566	0	37,566	0	38,833	0	38,833
Total Cost of Outputs Provided		2,505,389	1,392,465	200,000	4,097,854	2,718,513	985,325	200,000	3,903,838
Total Programme 01		2,505,389	1,392,465	200,000	4,097,854	2,718,513	985,325	200,000	3,903,838
<i>Total Excluding Arrears and AIA</i>		<i>2,505,389</i>	<i>1,392,465</i>	<i>0</i>	<i>3,897,854</i>	<i>2,718,513</i>	<i>985,325</i>	<i>0</i>	<i>3,703,838</i>

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085605:		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided		0	5,000	0	5,000	0	5,000	0	5,000
Total Programme 02		0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Programme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	28,993	0	28,993	0	9,320	0	9,320
221002	Workshops and Seminars	0	38,374	0	38,374	0	40,505	0	40,505
221008	Computer supplies and Information Tec	0	0	0	0	0	732	0	732
221009	Welfare and Entertainment	0	0	0	0	0	1,120	0	1,120

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	765	0	765	0	1,280	0	1,280
222001 Telecommunications	0	700	0	700	0	600	0	600
223001 Property Expenses	0	0	0	0	0	1,120	0	1,120
223004 Guard and Security services	0	0	0	0	0	6,510	0	6,510
223005 Electricity	0	1,280	0	1,280	0	240	0	240
223006 Water	0	240	0	240	0	36	0	36
224004 Cleaning and Sanitation	0	0	0	0	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	12,791	0	12,791	0	12,480	0	12,480
227001 Travel inland	0	42,637	0	42,637	0	50,800	0	50,800
227004 Fuel, Lubricants and Oils	0	51,165	0	51,165	0	50,080	0	50,080
228001 Maintenance - Civil	0	2,132	0	2,132	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	25,582	0	25,582	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment	0	221,714	0	221,714	0	232,350	0	232,350
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>
Total Cost of Outputs Provided	0	426,373	0	426,373	0	426,373	0	426,373
Total Programme 03	0	426,373	0	426,373	0	426,373	0	426,373
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plan	380,105	0	0	380,105	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	550,000	0	0	550,000
<i>Total Cost of Output 085672:</i>	<i>380,105</i>	<i>0</i>	<i>0</i>	<i>380,105</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	279,857	0	0	279,857
<i>Total Cost of Output 085675:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>279,857</i>	<i>0</i>	<i>0</i>	<i>279,857</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	65,000	0	0	65,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	80,000	0	0	80,000	150,000	0	0	150,000
<i>Total Cost of Output 085677:</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	74,895	0	0	74,895	0	0	0	0
<i>Total Cost of Output 085681:</i>	<i>74,895</i>	<i>0</i>	<i>0</i>	<i>74,895</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Project 1004	600,000	0	0	600,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,929,227	0	200,000	5,129,227	5,193,639	0	200,000	5,393,639
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,929,227</i>	<i>0</i>	<i>0</i>	<i>4,929,227</i>	<i>5,193,639</i>	<i>0</i>	<i>0</i>	<i>5,193,639</i>
Grand Total Vote 168	4,929,227	0	200,000	5,129,227	5,193,639	0	200,000	5,393,639
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,929,227</i>	<i>0</i>	<i>0</i>	<i>4,929,227</i>	<i>5,193,639</i>	<i>0</i>	<i>0</i>	<i>5,193,639</i>

***where AIA is Appropriation in Aid

Vote:169 Masaka Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Masaka Referral Hospital Services	2,687,033	2,121,913	365,164	5,174,109	2,817,865	1,145,710	365,320	4,328,896
02	Masaka Referral Hospital Internal Audit	7,000	7,690	0	14,690	7,000	7,690	0	14,690
Total Recurrent Budget Estimates for Vote Function:		2,694,033	2,129,603	365,164	5,188,799	2,824,865	1,153,400	365,320	4,343,586
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Masaka Rehabilitation Referral Hospital	1,200,000	0	22,180	1,222,180	3,058,391	0	22,180	3,080,571
Total Development Budget Estimates for Vote Function:		1,200,000	0	22,180	1,222,180	3,058,391	0	22,180	3,080,571
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		6,023,635	0	387,344	6,410,979	7,036,657	0	387,500	7,424,157
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,891,602</i>	<i>0</i>	<i>0</i>	<i>5,891,602</i>	<i>7,036,657</i>	<i>0</i>	<i>0</i>	<i>7,036,657</i>
Total Vote 169		6,023,635	0	387,344	6,410,979	7,036,657	0	387,500	7,424,157
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,891,602</i>	<i>0</i>	<i>0</i>	<i>5,891,602</i>	<i>7,036,657</i>	<i>0</i>	<i>0</i>	<i>7,036,657</i>

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,691,602	0	365,164	5,056,766	3,978,266	0	365,320	4,343,586
211101 General Staff Salaries	2,694,033	0	0	2,694,033	2,824,865	0	0	2,824,865
211103 Allowances	86,840	0	67,632	154,472	81,020	0	96,156	177,176
212102 Pension for General Civil Service	48,205	0	0	48,205	90,844	0	0	90,844
213001 Medical expenses (To employees)	3,000	0	15,380	18,380	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,891	0	500	7,391	6,641	0	0	6,641
213004 Gratuity Expenses	490,484	0	0	490,484	1,346	0	0	1,346
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	8,948	0	11,800	20,748	5,500	0	2,000	7,500
221007 Books, Periodicals & Newspapers	6,500	0	1,764	8,264	6,995	0	1,440	8,435
221008 Computer supplies and Information Technology (IT)	7,500	0	1,500	9,000	8,500	0	0	8,500
221009 Welfare and Entertainment	26,200	0	15,620	41,820	25,500	0	5,164	30,664
221010 Special Meals and Drinks	138,900	0	0	138,900	143,250	0	0	143,250
221011 Printing, Stationery, Photocopying and Binding	51,000	0	9,868	60,868	49,500	0	20,000	69,500
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	4,000	0	1,500	5,500	5	0	0	5
222001 Telecommunications	13,883	0	2,000	15,883	9,300	0	2,000	11,300
222002 Postage and Courier	200	0	100	300	500	0	0	500
222003 Information and communications technology (ICT)	5,000	0	0	5,000	0	0	0	0
223001 Property Expenses	8,000	0	1,000	9,000	10,000	0	0	10,000
223004 Guard and Security services	0	0	8,400	8,400	6,000	0	0	6,000
223005 Electricity	144,000	0	7,000	151,000	134,000	0	6,000	140,000
223006 Water	85,000	0	6,000	91,000	90,000	0	6,000	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,475	0	0	34,475	44,475	0	0	44,475
224001 Medical and Agricultural supplies	392,857	0	150,000	542,857	0	0	158,000	158,000
224004 Cleaning and Sanitation	129,040	0	6,500	135,540	149,329	0	24,000	173,329
224005 Uniforms, Beddings and Protective Gear	14,500	0	28,200	42,700	5,500	0	0	5,500
227001 Travel inland	63,279	0	13,000	76,279	61,270	0	24,000	85,270
227002 Travel abroad	6,570	0	0	6,570	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	113,986	0	6,000	119,986	105,422	0	7,000	112,422
228001 Maintenance - Civil	21,000	0	5,400	26,400	25,000	0	1,560	26,560
228002 Maintenance - Vehicles	52,810	0	3,000	55,810	41,003	0	0	41,003
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	3,000	29,500	32,000	0	12,000	44,000
Investment (Capital Purchases)	1,200,000	0	22,180	1,222,180	3,058,391	0	22,180	3,080,571
281504 Monitoring, Supervision & Appraisal of capital work	176,000	0	0	176,000	0	0	0	0
312101 Non-Residential Buildings	800,744	0	0	800,744	2,579,857	0	6,000	2,585,857
312102 Residential Buildings	200,256	0	0	200,256	400,000	0	0	400,000
312104 Other Structures	23,000	0	22,180	45,180	78,534	0	3,180	81,714
312212 Medical Equipment	0	0	0	0	0	0	13,000	13,000
Arrears	132,033	0	0	132,033	0	0	0	0
321614 Electricity arrears (Budgeting)	132,033	0	0	132,033	0	0	0	0
Grand Total Vote 169	6,023,635	0	387,344	6,410,979	7,036,657	0	387,500	7,424,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,891,602</i>	<i>0</i>	<i>0</i>	<i>5,891,602</i>	<i>7,036,657</i>	<i>0</i>	<i>0</i>	<i>7,036,657</i>

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,687,033	0	0	2,687,033	0	0	0	0
211103	Allowances	0	8,400	47,352	55,752	0	10,000	96,156	106,156
213001	Medical expenses (To employees)	0	500	0	500	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	1,591	0	1,591	0	1,591	0	1,591
221002	Workshops and Seminars	0	2,000	10,000	12,000	0	2,000	2,000	4,000
221007	Books, Periodicals & Newspapers	0	750	0	750	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	250	0	250	0	250	0	250
221009	Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010	Special Meals and Drinks	0	90,000	0	90,000	0	90,000	0	90,000
221011	Printing, Stationery, Photocopying and	0	20,000	8,000	28,000	0	20,000	10,000	30,000
222001	Telecommunications	0	3,600	1,400	5,000	0	3,600	2,000	5,600
223001	Property Expenses	0	4,000	1,000	5,000	0	4,000	0	4,000
223005	Electricity	0	77,000	5,000	82,000	0	70,000	0	70,000
223006	Water	0	40,000	5,000	45,000	0	40,000	0	40,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	10,000	0	10,000	0	10,000
224004	Cleaning and Sanitation	0	42,061	5,000	47,061	0	50,000	0	50,000
224005	Uniforms, Beddings and Protective Gea	0	5,000	21,000	26,000	0	0	0	0
227001	Travel inland	0	3,859	2,000	5,859	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	37,154	2,000	39,154	0	37,000	7,000	44,000
228001	Maintenance - Civil	0	13,000	5,000	18,000	0	13,000	0	13,000
228002	Maintenance - Vehicles	0	15,000	1,000	16,000	0	15,000	0	15,000
228003	Maintenance – Machinery, Equipment	0	10,000	3,000	13,000	0	10,000	0	10,000
Total Cost of Output 085601:		2,687,033	392,165	116,752	3,195,950	0	397,441	117,156	514,597
Output:085602 Outpatient services									
211103	Allowances	0	28,360	0	28,360	0	28,360	0	28,360
213001	Medical expenses (To employees)	0	500	0	500	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	2,800	0	2,800	0	2,800	0	2,800
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	750	1,764	2,514	0	1,000	1,440	2,440
221008	Computer supplies and Information Tec	0	250	0	250	0	2,250	0	2,250
221009	Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221010	Special Meals and Drinks	0	19,650	0	19,650	0	22,000	0	22,000
221011	Printing, Stationery, Photocopying and	0	2,000	1,000	3,000	0	1,000	0	1,000
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
223001	Property Expenses	0	1,000	0	1,000	0	2,000	0	2,000
223005	Electricity	0	10,000	2,000	12,000	0	10,000	6,000	16,000
223006	Water	0	25,000	1,000	26,000	0	30,000	6,000	36,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	15,000	0	15,000	0	15,000	0	15,000
224004	Cleaning and Sanitation	0	25,400	0	25,400	0	45,000	24,000	69,000
224005	Uniforms, Beddings and Protective Gea	0	0	7,200	7,200	0	0	0	0
227001	Travel inland	0	12,000	0	12,000	0	6,000	24,000	30,000
227004	Fuel, Lubricants and Oils	0	16,970	0	16,970	0	17,000	0	17,000
228001	Maintenance - Civil	0	6,000	0	6,000	0	6,000	1,560	7,560
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085602:		0	187,680	12,964	200,644	0	209,410	63,000	272,410
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	2,880	0	2,880	0	0	0	0
213001	Medical expenses (To employees)	0	500	0	500	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	250	0	250	0	0	0	0
221002	Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	0	0	0

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	500	0	500	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222001	Telecommunications	0	600	0	600	0	0	0	0
223005	Electricity	0	9,000	0	9,000	0	0	0	0
224001	Medical and Agricultural supplies	0	392,857	150,000	542,857	0	0	150,000	150,000
224004	Cleaning and Sanitation	0	7,250	0	7,250	0	0	0	0
227001	Travel inland	0	5,600	5,000	10,600	0	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	2,000	8,000	0	0	0	0
228001	Maintenance - Civil	0	500	400	900	0	0	0	0
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	500	0	500	0	0	0	0
Total Cost of Output 085603:		0	438,437	157,400	595,837	0	0	150,000	150,000
Output:085604 Diagnostic services									
211103	Allowances	0	6,660	6,000	12,660	0	5,000	0	5,000
213001	Medical expenses (To employees)	0	500	0	500	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	500	0	500	0	2,000	5,000	7,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	10,000	20,000
222001	Telecommunications	0	600	0	600	0	600	0	600
223001	Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223005	Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	9,475	0	9,475	0	9,475	0	9,475
224001	Medical and Agricultural supplies	0	0	0	0	0	0	8,000	8,000
224004	Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
224005	Uniforms, Beddings and Protective Gea	0	5,500	0	5,500	0	5,500	0	5,500
227001	Travel inland	0	2,880	0	2,880	0	6,330	0	6,330
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001	Maintenance - Civil	0	500	0	500	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	10,000	12,000	22,000
Total Cost of Output 085604:		0	100,615	6,000	106,615	0	113,905	35,000	148,905
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	0	0	0	0	2,817,865	0	0	2,817,865
211103	Allowances	0	30,180	14,280	44,460	0	23,420	0	23,420
212102	Pension for General Civil Service	0	48,205	0	48,205	0	90,844	0	90,844
213001	Medical expenses (To employees)	0	1,000	15,380	16,380	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	500	1,500	0	1,000	0	1,000
213004	Gratuity Expenses	0	490,484	0	490,484	0	1,346	0	1,346
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002	Workshops and Seminars	0	2,448	1,800	4,248	0	0	0	0
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,995	0	4,995
221008	Computer supplies and Information Tec	0	4,000	1,500	5,500	0	4,000	0	4,000
221009	Welfare and Entertainment	0	9,700	15,620	25,320	0	8,000	0	8,000
221010	Special Meals and Drinks	0	28,000	0	28,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	10,000	868	10,868	0	10,000	0	10,000
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	4,000	1,500	5,500	0	5	0	5
222001	Telecommunications	0	8,000	600	8,600	0	4,000	0	4,000
222002	Postage and Courier	0	200	100	300	0	500	0	500
222003	Information and communications techn	0	5,000	0	5,000	0	0	0	0
223001	Property Expenses	0	1,000	0	1,000	0	2,000	0	2,000
223004	Guard and Security services	0	0	8,400	8,400	0	6,000	0	6,000
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	10,000	0	10,000
224004	Cleaning and Sanitation	0	23,860	1,500	25,360	0	23,860	0	23,860
224005	Uniforms, Beddings and Protective Gea	0	1,500	0	1,500	0	0	0	0
227001	Travel inland	0	20,540	6,000	26,540	0	20,540	0	20,540
227002	Travel abroad	0	6,570	0	6,570	0	6,500	0	6,500
227004	Fuel, Lubricants and Oils	0	30,422	2,000	32,422	0	30,422	0	30,422
228001	Maintenance - Civil	0	500	0	500	0	500	0	500
228002	Maintenance - Vehicles	0	15,000	2,000	17,000	0	15,000	0	15,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	6,000	0	6,000
Total Cost of Output 085605:		0	787,609	72,048	859,658	2,817,865	337,932	0	3,155,797
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	6,120	0	6,120	0	10,000	0	10,000
213001	Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	250	0	250	0	250	0	250
221002	Workshops and Seminars	0	500	0	500	0	500	0	500
221009	Welfare and Entertainment	0	0	0	0	0	0	164	164
221010	Special Meals and Drinks	0	1,250	0	1,250	0	1,250	0	1,250
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
222001	Telecommunications	0	600	0	600	0	600	0	600
223005	Electricity	0	10,000	0	10,000	0	16,000	0	16,000
224004	Cleaning and Sanitation	0	15,469	0	15,469	0	15,469	0	15,469
224005	Uniforms, Beddings and Protective Gea	0	2,500	0	2,500	0	0	0	0
227001	Travel inland	0	14,950	0	14,950	0	14,950	0	14,950
227004	Fuel, Lubricants and Oils	0	13,440	0	13,440	0	8,000	0	8,000
228001	Maintenance - Civil	0	500	0	500	0	500	0	500
228002	Maintenance - Vehicles	0	11,810	0	11,810	0	5,003	0	5,003
228003	Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 085606:		0	80,889	0	80,889	0	77,022	164	77,186
Output:085607 Immunisation Services									
211103	Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	500	0	500	0	500	0	500
221011	Printing, Stationery, Photocopying and	0	500	0	500	0	5,000	0	5,000
222001	Telecommunications	0	483	0	483	0	500	0	500
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085607:		0	2,483	0	2,483	0	10,000	0	10,000
Total Cost of Outputs Provided		2,687,033	1,989,879	365,164	5,042,076	2,817,865	1,145,710	365,320	4,328,896
Arrears									
Output:085699 Arrears									
321614	Electricity arrears (Budgeting)	0	132,033	0	132,033	0	0	0	0
Total Cost of Output 085699:		0	132,033	0	132,033	0	0	0	0
Total Cost of Arrears		0	132,033	0	132,033	0	0	0	0
Total Programme 01		2,687,033	2,121,913	365,164	5,174,109	2,817,865	1,145,710	365,320	4,328,896
<i>Total Excluding Arrears and AIA</i>		<i>2,687,033</i>	<i>1,989,879</i>	<i>0</i>	<i>4,676,912</i>	<i>2,817,865</i>	<i>1,145,710</i>	<i>0</i>	<i>3,963,576</i>

Programme 02 Masaka Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	3,240	0	3,240	0	3,240	0	3,240
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
227001	Travel inland	0	3,450	0	3,450	0	3,450	0	3,450
Total Cost of Output 085605:		7,000	7,690	0	14,690	7,000	7,690	0	14,690
Total Cost of Outputs Provided		7,000	7,690	140	14,690	7,000	7,690	0	14,690

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Programme 02	7,000	7,690	0	14,690	7,000	7,690	0	14,690
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>7,690</i>	<i>0</i>	<i>14,690</i>	<i>7,000</i>	<i>7,690</i>	<i>0</i>	<i>14,690</i>

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	6,000	6,000
312104 Other Structures	23,000	0	22,180	45,180	78,534	0	3,180	81,714
312212 Medical Equipment	0	0	0	0	0	0	13,000	13,000
Total Cost of Output 085680:	23,000	0	22,180	45,180	78,534	0	22,180	100,714
<i>Output:085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of	100,000	0	0	100,000	0	0	0	0
312102 Residential Buildings	200,256	0	0	200,256	400,000	0	0	400,000
Total Cost of Output 085681:	300,256	0	0	300,256	400,000	0	0	400,000
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of	76,000	0	0	76,000	0	0	0	0
312101 Non-Residential Buildings	800,744	0	0	800,744	2,579,857	0	0	2,579,857
Total Cost of Output 085682:	876,744	0	0	876,744	2,579,857	0	0	2,579,857
Total Cost of Capital Purchases	1,200,000	0	22,180	1,222,180	3,058,391	0	22,180	3,080,571
Total Project 1004	1,200,000	0	22,180	1,222,180	3,058,391	0	22,180	3,080,571
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>3,058,391</i>	<i>0</i>	<i>0</i>	<i>3,058,391</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	6,023,635	0	387,344	6,410,979	7,036,657		387,500	7,424,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,891,602</i>	<i>0</i>	<i>0</i>	<i>5,891,602</i>	<i>7,036,657</i>		<i>0</i>	<i>7,036,657</i>
Grand Total Vote 169	6,023,635	0	387,344	6,410,979	7,036,657		387,500	7,424,157
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,891,602</i>	<i>0</i>	<i>0</i>	<i>5,891,602</i>	<i>7,036,657</i>		<i>0</i>	<i>7,036,657</i>

***where AIA is Appropriation in Aid

Vote:170 Mbale Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mbale Referral Hospital Services	3,938,851	2,904,912	270,000	7,113,763	3,938,851	2,368,791	350,000	6,657,642
02	Mbale Referral Hospital Internal Audit	7,000	15,000	0	22,000	7,000	20,000	0	27,000
03	Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	0	361,301
Total Recurrent Budget Estimates for Vote Function:		3,945,851	3,281,213	270,000	7,497,064	3,945,851	2,750,092	350,000	7,045,943
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbale Rehabilitation Referral Hospital	600,000	0	0	600,000	5,058,429	0	0	5,058,429
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	5,058,429	0	0	5,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		7,827,064	0	270,000	8,097,064	11,754,371	0	350,000	12,104,371
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,681,280</i>	<i>0</i>	<i>0</i>	<i>7,681,280</i>	<i>11,483,808</i>	<i>0</i>	<i>0</i>	<i>11,483,808</i>
Total Vote 170		7,827,064	0	270,000	8,097,064	11,754,371	0	350,000	12,104,371
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,681,280</i>	<i>0</i>	<i>0</i>	<i>7,681,280</i>	<i>11,483,808</i>	<i>0</i>	<i>0</i>	<i>11,483,808</i>

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,081,280	0	270,000	7,351,280	6,425,379	0	350,000	6,775,379
211101 General Staff Salaries	3,945,851	0	0	3,945,851	3,945,851	0	0	3,945,851
211103 Allowances	183,667	0	90,000	273,667	183,667	0	180,000	363,667
212102 Pension for General Civil Service	46,085	0	0	46,085	210,876	0	0	210,876
213001 Medical expenses (To employees)	10,901	0	0	10,901	10,200	0	0	10,200
213002 Incapacity, death benefits and funeral expenses	17,750	0	0	17,750	14,604	0	0	14,604
213004 Gratuity Expenses	814,775	0	0	814,775	407,389	0	0	407,389
221001 Advertising and Public Relations	5,000	0	0	5,000	11,000	0	0	11,000
221002 Workshops and Seminars	17,000	0	0	17,000	17,000	0	0	17,000
221003 Staff Training	55,000	0	0	55,000	46,611	0	0	46,611
221004 Recruitment Expenses	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	13,600	0	0	13,600
221007 Books, Periodicals & Newspapers	0	0	0	0	625	0	0	625
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	31,087	0	0	31,087
221009 Welfare and Entertainment	43,500	0	0	43,500	38,000	0	0	38,000
221010 Special Meals and Drinks	52,691	0	0	52,691	74,643	0	0	74,643
221011 Printing, Stationery, Photocopying and Binding	40,599	0	0	40,599	51,214	0	0	51,214
221012 Small Office Equipment	17,155	0	0	17,155	18,400	0	0	18,400
221014 Bank Charges and other Bank related costs	0	0	0	0	748	0	0	748
221015 Financial and related costs (e.g. shortages, pilferages)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	17,000	0	0	17,000
221017 Subscriptions	261	0	0	261	0	0	0	0
221020 IPPS Recurrent Costs	500	0	0	500	0	0	0	0
222001 Telecommunications	19,005	0	0	19,005	22,895	0	0	22,895
222002 Postage and Courier	2,500	0	0	2,500	1,500	0	0	1,500
222003 Information and communications technology (ICT)	20,448	0	0	20,448	0	0	0	0
223002 Rates	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	9,500	0	0	9,500	13,000	0	0	13,000
223004 Guard and Security services	16,740	0	0	16,740	20,100	0	0	20,100
223005 Electricity	200,000	0	0	200,000	235,726	0	0	235,726
223006 Water	162,999	0	0	162,999	190,452	0	0	190,452
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	7,400	0	0	7,400
224001 Medical and Agricultural supplies	392,857	0	180,000	572,857	0	0	170,000	170,000
224004 Cleaning and Sanitation	133,700	0	0	133,700	146,000	0	0	146,000
224005 Uniforms, Beddings and Protective Gear	62,898	0	0	62,898	7,135	0	0	7,135
225001 Consultancy Services- Short term	95,130	0	0	95,130	0	0	0	0
226002 Licenses	562	0	0	562	0	0	0	0
227001 Travel inland	50,520	0	0	50,520	49,420	0	0	49,420
227002 Travel abroad	14,000	0	0	14,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	131,169	0	0	131,169	145,197	0	0	145,197
228001 Maintenance - Civil	82,781	0	0	82,781	57,956	0	0	57,956
228002 Maintenance - Vehicles	25,403	0	0	25,403	25,403	0	0	25,403
228003 Maintenance – Machinery, Equipment & Furniture	297,967	0	0	297,967	298,681	0	0	298,681
228004 Maintenance – Other	60,366	0	0	60,366	62,000	0	0	62,000
273101 Medical expenses (To general Public)	0	0	0	0	32,000	0	0	32,000
Investment (Capital Purchases)	600,000	0	0	600,000	5,058,429	0	0	5,058,429
312101 Non-Residential Buildings	600,000	0	0	600,000	4,550,000	0	0	4,550,000
312104 Other Structures	0	0	0	0	428,714	0	0	428,714
312212 Medical Equipment	0	0	0	0	79,714	0	0	79,714
Arrears	145,784	0	0	145,784	270,563	0	0	270,563
321608 Pension arrears (Budgeting)	0	0	0	0	270,563	0	0	270,563
321614 Electricity arrears (Budgeting)	145,784	0	0	145,784	0	0	0	0
Grand Total Vote 170	7,827,064	0	270,000	8,097,064	11,754,371	0	350,000	12,104,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,681,280</i>	<i>0</i>	<i>0</i>	<i>7,681,280</i>	<i>11,483,808</i>	<i>0</i>	<i>0</i>	<i>11,483,808</i>

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 inpatients services									
211103	Allowances	0	58,005	0	58,005	0	25,913	0	25,913
213001	Medical expenses (To employees)	0	1	0	1	0	3,000	0	3,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	3,200	0	3,200
221001	Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002	Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003	Staff Training	0	31,000	0	31,000	0	8,000	0	8,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	600	0	600
221008	Computer supplies and Information Tec	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	15,000	0	15,000	0	4,000	0	4,000
221010	Special Meals and Drinks	0	31,000	0	31,000	0	45,000	0	45,000
221011	Printing, Stationery, Photocopying and	0	15,809	0	15,809	0	8,000	0	8,000
221012	Small Office Equipment	0	8,580	0	8,580	0	5,000	0	5,000
221015	Financial and related costs (e.g. shortag	0	0	0	0	0	2,000	0	2,000
221016	IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	2,505	0	2,505	0	895	0	895
222002	Postage and Courier	0	1,000	0	1,000	0	0	0	0
222003	Information and communications techn	0	20,448	0	20,448	0	0	0	0
223005	Electricity	0	70,000	0	70,000	0	35,786	0	35,786
223006	Water	0	94,300	0	94,300	0	150,000	0	150,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	4,000	0	1,200	0	1,200
224004	Cleaning and Sanitation	0	114,200	0	114,200	0	16,000	0	16,000
224005	Uniforms, Beddings and Protective Gea	0	30,000	0	30,000	0	0	0	0
225001	Consultancy Services- Short term	0	15,500	0	15,500	0	0	0	0
226002	Licenses	0	562	0	562	0	0	0	0
227001	Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002	Travel abroad	0	14,000	0	14,000	0	14,000	0	14,000
227004	Fuel, Lubricants and Oils	0	38,425	0	38,425	0	39,197	0	39,197
228001	Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	6,000	0	6,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	49,830	0	49,830
228004	Maintenance – Other	0	10,560	0	10,560	0	52,000	0	52,000
273101	Medical expenses (To general Public)	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 085601:		0	612,895	0	612,895	0	528,621	0	528,621
Output:085602 Outpatient services									
211103	Allowances	0	39,000	0	39,000	0	64,734	0	64,734
213001	Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	0	0	0
221002	Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003	Staff Training	0	11,000	0	11,000	0	34,000	0	34,000
221008	Computer supplies and Information Tec	0	3,000	0	3,000	0	6,000	0	6,000
221009	Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
221010	Special Meals and Drinks	0	5,991	0	5,991	0	2,643	0	2,643
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	18,214	0	18,214
221012	Small Office Equipment	0	8,575	0	8,575	0	8,400	0	8,400
221020	IPPS Recurrent Costs	0	500	0	500	0	0	0	0
222001	Telecommunications	0	0	0	0	0	3,000	0	3,000
223004	Guard and Security services	0	0	0	0	0	1,800	0	1,800
223005	Electricity	0	21,000	0	21,000	0	75,000	0	75,000
223006	Water	0	46,000	0	46,000	0	9,600	0	9,600
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	4,200	0	4,200
224004	Cleaning and Sanitation	0	0	0	0	0	18,000	0	18,000
224005	Uniforms, Beddings and Protective Gea	0	24,870	0	24,870	0	7,135	0	7,135

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001	Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	55,000	0	55,000	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	6,600	0	6,600
228003	Maintenance – Machinery, Equipment	0	57,523	0	57,523	0	17,000	0	17,000
228004	Maintenance – Other	0	16,510	0	16,510	0	0	0	0
Total Cost of Output 085602:		0	369,969	0	369,969	0	386,326	0	386,326
Output:085604 Diagnostic services									
211103	Allowances	0	18,000	0	18,000	0	0	0	0
221002	Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,790	0	8,790	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	1,000	0	1,000	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	7,200	0	7,200
223005	Electricity	0	5,000	0	5,000	0	0	0	0
223006	Water	0	5,000	0	5,000	0	347	0	347
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	70,000	0	70,000
225001	Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227002	Travel abroad	0	0	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	7,744	0	7,744	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	19,013	0	19,013	0	0	0	0
Total Cost of Output 085604:		0	77,547	0	77,547	0	77,547	0	77,547
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	3,938,851	0	0	3,938,851	3,938,851	0	0	3,938,851
211103	Allowances	0	25,000	90,000	115,000	0	29,000	180,000	209,000
212102	Pension for General Civil Service	0	46,085	0	46,085	0	210,876	0	210,876
213001	Medical expenses (To employees)	0	5,900	0	5,900	0	7,200	0	7,200
213002	Incapacity, death benefits and funeral e	0	8,750	0	8,750	0	9,604	0	9,604
213004	Gratuity Expenses	0	814,775	0	814,775	0	407,389	0	407,389
221001	Advertising and Public Relations	0	5,000	0	5,000	0	10,000	0	10,000
221002	Workshops and Seminars	0	5,000	0	5,000	0	7,000	0	7,000
221003	Staff Training	0	5,000	0	5,000	0	4,611	0	4,611
221004	Recruitment Expenses	0	0	0	0	0	2,000	0	2,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	13,000	0	13,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	625	0	625
221008	Computer supplies and Information Tec	0	12,000	0	12,000	0	22,087	0	22,087
221009	Welfare and Entertainment	0	13,500	0	13,500	0	14,000	0	14,000
221010	Special Meals and Drinks	0	10,700	0	10,700	0	22,000	0	22,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	15,000	0	15,000
221012	Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	748	0	748
221016	IFMS Recurrent costs	0	15,000	0	15,000	0	15,000	0	15,000
221017	Subscriptions	0	261	0	261	0	0	0	0
222001	Telecommunications	0	16,500	0	16,500	0	19,000	0	19,000
222002	Postage and Courier	0	1,500	0	1,500	0	1,500	0	1,500
223003	Rent – (Produced Assets) to private enti	0	8,500	0	8,500	0	13,000	0	13,000
223004	Guard and Security services	0	16,740	0	16,740	0	11,100	0	11,100
223005	Electricity	0	16,000	0	16,000	0	25,920	0	25,920
223006	Water	0	10,000	0	10,000	0	10,505	0	10,505
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	392,857	180,000	572,857	0	0	170,000	170,000
224004	Cleaning and Sanitation	0	19,500	0	19,500	0	24,000	0	24,000
224005	Uniforms, Beddings and Protective Gea	0	8,028	0	8,028	0	0	0	0
225001	Consultancy Services- Short term	0	51,630	145	51,630	0	0	0	0

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates				
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
227001	Travel inland	0	4,000	0	4,000	0	2,170	0	2,170	
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	24,000	0	24,000	
228001	Maintenance - Civil	0	15,000	0	15,000	0	28,655	0	28,655	
228002	Maintenance - Vehicles	0	9,699	0	9,699	0	8,803	0	8,803	
228003	Maintenance – Machinery, Equipment	0	42,370	0	42,370	0	0	0	0	
228004	Maintenance – Other	0	0	0	0	0	10,000	0	10,000	
Total Cost of Output 085605:		3,938,851	1,616,295	270,000	5,825,145	3,938,851	975,792	350,000	5,264,643	
Output:085606 Prevention and rehabilitation services										
211103	Allowances	0	3,662	0	3,662	0	4,020	0	4,020	
213002	Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	1,800	0	1,800	
221002	Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000	
221010	Special Meals and Drinks	0	5,000	0	5,000	0	5,000	0	5,000	
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	10,000	0	10,000	
223005	Electricity	0	3,000	0	3,000	0	7,020	0	7,020	
223006	Water	0	7,699	0	7,699	0	5,000	0	5,000	
224004	Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000	
225001	Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0	
228003	Maintenance – Machinery, Equipment	0	22,061	0	22,061	0	17,582	0	17,582	
Total Cost of Output 085606:		0	60,422	0	60,422	0	60,422	0	60,422	
Output:085607 Immunisation Services										
211103	Allowances	0	10,000	0	10,000	0	20,000	0	20,000	
213001	Medical expenses (To employees)	0	0	0	0	0	0	0	0	
221003	Staff Training	0	7,000	0	7,000	0	0	0	0	
223005	Electricity	0	5,000	0	5,000	0	12,000	0	12,000	
223006	Water	0	0	0	0	0	10,000	0	10,000	
224004	Cleaning and Sanitation	0	0	0	0	0	12,000	0	12,000	
227001	Travel inland	0	0	0	0	0	2,250	0	2,250	
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	13,269	0	13,269	
Total Cost of Output 085607:		0	22,000	0	22,000	0	69,519	0	69,519	
Total Cost of Outputs Provided		3,938,851	2,759,128	270,000	6,967,979	3,938,851	2,098,228	350,000	6,387,078	
Arrears										
Wage		Non-Wage		AIA	Total	Wage		Non Wage	AIA	Total
Output:085699 Arrears										
321608	Pension arrears (Budgeting)	0	0	0	0	0	270,563	0	270,563	
321614	Electricity arrears (Budgeting)	0	145,784	0	145,784	0	0	0	0	
Total Cost of Output 085699:		0	145,784	0	145,784	0	270,563	0	270,563	
Total Cost of Arrears		0	145,784	0	145,784	0	270,563	0	270,563	
Total Programme 01		3,938,851	2,904,912	270,000	7,113,763	3,938,851	2,368,791	350,000	6,657,642	
<i>Total Excluding Arrears and AIA</i>		<i>3,938,851</i>	<i>2,759,128</i>	<i>0</i>	<i>6,697,979</i>	<i>3,938,851</i>	<i>2,098,228</i>	<i>0</i>	<i>6,037,078</i>	

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	15,000	0	15,000	0	20,000	0	20,000
Total Cost of Output 085605:		7,000	15,000	0	22,000	7,000	20,000	0	27,000
Total Cost of Outputs Provided		7,000	15,000	0	22,000	7,000	20,000	0	27,000
Total Programme 02		7,000	15,000	0	22,000	7,000	20,000	0	27,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>15,000</i>	<i>0</i>	<i>22,000</i>	<i>7,000</i>	<i>20,000</i>	<i>0</i>	<i>27,000</i>

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	15,000	0	15,000	0	20,000	0	20,000

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
223002 Rates	0	0	0	0	0	0	0	0
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	0	0	0	0	5,000	0	5,000
226002 Licenses	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,520	0	1,520	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	22,000	0	22,000
228001 Maintenance - Civil	0	57,781	0	57,781	0	29,301	0	29,301
228002 Maintenance - Vehicles	0	1,704	0	1,704	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment	0	157,000	0	157,000	0	201,000	0	201,000
228004 Maintenance – Other	0	33,296	0	33,296	0	0	0	0
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>
Total Cost of Outputs Provided	0	361,301	0	361,301	0	361,301	0	361,301
Total Programme 03	0	361,301	0	361,301	0	361,301	0	361,301
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	600,000	0	0	600,000	4,550,000	0	0	4,550,000
312104 Other Structures	0	0	0	0	350,143	0	0	350,143
312212 Medical Equipment	0	0	0	0	79,714	0	0	79,714
<i>Total Cost of Output 085683:</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>4,979,857</i>	<i>0</i>	<i>0</i>	<i>4,979,857</i>
Total Cost of Capital Purchases	600,000	0	0	600,000	5,058,429	0	0	5,058,429
Total Project 1004	600,000	0	0	600,000	5,058,429	0	0	5,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>5,058,429</i>	<i>0</i>	<i>0</i>	<i>5,058,429</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	7,827,064	0	270,000	8,097,064	11,754,371	350,000	0	12,104,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,681,280</i>	<i>0</i>	<i>0</i>	<i>7,681,280</i>	<i>11,483,808</i>	<i>0</i>	<i>0</i>	<i>11,483,808</i>
Grand Total Vote 170	7,827,064	0	270,000	8,097,064	11,754,371	350,000	0	12,104,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,681,280</i>	<i>0</i>	<i>0</i>	<i>7,681,280</i>	<i>11,483,808</i>	<i>0</i>	<i>0</i>	<i>11,483,808</i>

***where AIA is Appropriation in Aid

Vote:171 Soroti Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Soroti Referral Hospital Services	2,783,616	1,911,606	45,000	4,740,222	2,783,616	1,459,868	45,000	4,288,483
02	Soroti Referral Hospital Internal Audit	7,000	5,000	0	12,000	7,000	5,000	0	12,000
03	Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	0	141,000
Total Recurrent Budget Estimates for Vote Function:		2,790,616	2,057,606	45,000	4,893,222	2,790,616	1,605,868	45,000	4,441,483
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Soroti Rehabilitation Referral Hospital	900,000	0	0	900,000	1,058,428	0	0	1,058,428
Total Development Budget Estimates for Vote Function:		900,000	0	0	900,000	1,058,428	0	0	1,058,428
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,748,222	0	45,000	5,793,222	5,454,911	0	45,000	5,499,911
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,583,549</i>	<i>0</i>	<i>0</i>	<i>5,583,549</i>	<i>5,200,656</i>	<i>0</i>	<i>0</i>	<i>5,200,656</i>
Total Vote 171		5,748,222	0	45,000	5,793,222	5,454,911	0	45,000	5,499,911
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,583,549</i>	<i>0</i>	<i>0</i>	<i>5,583,549</i>	<i>5,200,656</i>	<i>0</i>	<i>0</i>	<i>5,200,656</i>

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,683,549	0	45,000	4,728,549	4,142,229	0	45,000	4,187,229
211101 General Staff Salaries	2,790,616	0	0	2,790,616	2,790,616	0	0	2,790,616
211103 Allowances	92,373	0	45,000	137,373	68,751	0	45,000	113,751
212102 Pension for General Civil Service	52,410	0	0	52,410	66,914	0	0	66,914
213001 Medical expenses (To employees)	2,396	0	0	2,396	2,396	0	0	2,396
213002 Incapacity, death benefits and funeral expenses	2,184	0	0	2,184	2,184	0	0	2,184
213004 Gratuity Expenses	357,978	0	0	357,978	195,006	0	0	195,006
221001 Advertising and Public Relations	8,211	0	0	8,211	8,212	0	0	8,212
221002 Workshops and Seminars	6,140	0	0	6,140	6,140	0	0	6,140
221003 Staff Training	10,599	0	0	10,599	9,599	0	0	9,599
221005 Hire of Venue (chairs, projector, etc)	1,420	0	0	1,420	1,620	0	0	1,620
221007 Books, Periodicals & Newspapers	2,420	0	0	2,420	2,420	0	0	2,420
221008 Computer supplies and Information Technology (IT)	20,217	0	0	20,217	22,784	0	0	22,784
221009 Welfare and Entertainment	57,000	0	0	57,000	40,000	0	0	40,000
221010 Special Meals and Drinks	48,000	0	0	48,000	47,000	0	0	47,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	52,890	0	0	52,890
221012 Small Office Equipment	7,188	0	0	7,188	4,488	0	0	4,488
221014 Bank Charges and other Bank related costs	1,551	0	0	1,551	1,551	0	0	1,551
222001 Telecommunications	21,004	0	0	21,004	18,948	0	0	18,948
222002 Postage and Courier	367	0	0	367	367	0	0	367
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,700	0	0	2,700
223004 Guard and Security services	1,312	0	0	1,312	1,312	0	0	1,312
223005 Electricity	122,220	0	0	122,220	116,376	0	0	116,376
223006 Water	75,000	0	0	75,000	124,240	0	0	124,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,309	0	0	31,309	31,309	0	0	31,309
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	0	0
224004 Cleaning and Sanitation	121,500	0	0	121,500	114,500	0	0	114,500
224005 Uniforms, Beddings and Protective Gear	19,150	0	0	19,150	16,150	0	0	16,150
227001 Travel inland	87,967	0	0	87,967	87,727	0	0	87,727
227002 Travel abroad	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	119,500	0	0	119,500	117,000	0	0	117,000
228001 Maintenance - Civil	32,200	0	0	32,200	32,670	0	0	32,670
228002 Maintenance - Vehicles	49,000	0	0	49,000	54,000	0	0	54,000
228003 Maintenance – Machinery, Equipment & Furniture	71,600	0	0	71,600	75,200	0	0	75,200
228004 Maintenance – Other	24,701	0	0	24,701	24,700	0	0	24,700
282104 Compensation to 3rd Parties	459	0	0	459	459	0	0	459
Investment (Capital Purchases)	900,000	0	0	900,000	1,058,428	0	0	1,058,428
281504 Monitoring, Supervision & Appraisal of capital work	22,000	0	0	22,000	20,000	0	0	20,000
312101 Non-Residential Buildings	20,000	0	0	20,000	10,000	0	0	10,000
312102 Residential Buildings	810,000	0	0	810,000	909,857	0	0	909,857
312103 Roads and Bridges.	8,000	0	0	8,000	0	0	0	0
312104 Other Structures	0	0	0	0	78,570	0	0	78,570
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
Arrears	164,673	0	0	164,673	254,255	0	0	254,255
321608 Pension arrears (Budgeting)	0	0	0	0	254,255	0	0	254,255
321614 Electricity arrears (Budgeting)	164,673	0	0	164,673	0	0	0	0
Grand Total Vote 171	5,748,222	0	45,000	5,793,222	5,454,911	0	45,000	5,499,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,583,549</i>	<i>0</i>	<i>0</i>	<i>5,583,549</i>	<i>5,200,656</i>	<i>0</i>	<i>0</i>	<i>5,200,656</i>

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	20,894	45,000	65,894	0	6,206	45,000	51,206
213001	Medical expenses (To employees)	0	719	0	719	0	719	0	719
213002	Incapacity, death benefits and funeral e	0	655	0	655	0	655	0	655
221001	Advertising and Public Relations	0	2,464	0	2,464	0	2,464	0	2,464
221002	Workshops and Seminars	0	1,842	0	1,842	0	1,842	0	1,842
221003	Staff Training	0	2,880	0	2,880	0	2,880	0	2,880
221005	Hire of Venue (chairs, projector, etc)	0	426	0	426	0	426	0	426
221007	Books, Periodicals & Newspapers	0	726	0	726	0	726	0	726
221008	Computer supplies and Information Tec	0	6,065	0	6,065	0	6,835	0	6,835
221009	Welfare and Entertainment	0	17,100	0	17,100	0	10,100	0	10,100
221010	Special Meals and Drinks	0	14,400	0	14,400	0	15,600	0	15,600
221011	Printing, Stationery, Photocopying and	0	14,400	0	14,400	0	13,600	0	13,600
221012	Small Office Equipment	0	896	0	896	0	896	0	896
221014	Bank Charges and other Bank related c	0	465	0	465	0	465	0	465
222001	Telecommunications	0	5,684	0	5,684	0	5,684	0	5,684
222002	Postage and Courier	0	110	0	110	0	110	0	110
223003	Rent – (Produced Assets) to private enti	0	810	0	810	0	810	0	810
223004	Guard and Security services	0	394	0	394	0	394	0	394
223005	Electricity	0	34,013	0	34,013	0	34,013	0	34,013
223006	Water	0	22,500	0	22,500	0	51,740	0	51,740
223007	Other Utilities- (fuel, gas, firewood, cha	0	9,393	0	9,393	0	9,393	0	9,393
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	36,450	0	36,450	0	36,450	0	36,450
224005	Uniforms, Beddings and Protective Gea	0	4,245	0	4,245	0	4,245	0	4,245
227001	Travel inland	0	22,790	0	22,790	0	10,550	0	10,550
227002	Travel abroad	0	600	0	600	0	600	0	600
227004	Fuel, Lubricants and Oils	0	29,400	0	29,400	0	25,600	0	25,600
228001	Maintenance - Civil	0	9,660	0	9,660	0	4,660	0	4,660
228002	Maintenance - Vehicles	0	11,100	0	11,100	0	11,700	0	11,700
228003	Maintenance – Machinery, Equipment	0	4,260	0	4,260	0	4,660	0	4,660
228004	Maintenance – Other	0	7,410	0	7,410	0	7,410	0	7,410
282104	Compensation to 3rd Parties	0	138	0	138	0	138	0	138
Total Cost of Output 085601:		0	675,745	45,000	720,745	0	271,570	45,000	316,570
Output:085602 Outpatient services									
211103	Allowances	0	14,137	0	14,137	0	14,137	0	14,137
213001	Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002	Incapacity, death benefits and funeral e	0	437	0	437	0	437	0	437
221001	Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002	Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003	Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005	Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	0	284
221007	Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008	Computer supplies and Information Tec	0	4,043	0	4,043	0	4,557	0	4,557
221009	Welfare and Entertainment	0	11,400	0	11,400	0	6,400	0	6,400
221010	Special Meals and Drinks	0	9,600	0	9,600	0	10,400	0	10,400
221011	Printing, Stationery, Photocopying and	0	9,600	0	9,600	0	10,400	0	10,400
221012	Small Office Equipment	0	598	0	598	0	598	0	598
221014	Bank Charges and other Bank related c	0	310	0	310	0	310	0	310
222001	Telecommunications	0	3,790	0	3,790	0	3,790	0	3,790
222002	Postage and Courier	0	73	0	73	0	73	0	73
223003	Rent – (Produced Assets) to private enti	0	540	0	540	0	540	0	540
223004	Guard and Security services	0	262	0	262	0	262	0	262

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005	Electricity	0	22,675	0	22,675	0	22,675	0	22,675
223006	Water	0	15,000	0	15,000	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,262	0	6,262	0	6,262	0	6,262
224004	Cleaning and Sanitation	0	24,300	0	24,300	0	24,300	0	24,300
224005	Uniforms, Beddings and Protective Gea	0	2,830	0	2,830	0	2,830	0	2,830
227001	Travel inland	0	15,193	0	15,193	0	15,193	0	15,193
227002	Travel abroad	0	400	0	400	0	400	0	400
227004	Fuel, Lubricants and Oils	0	19,600	0	19,600	0	20,400	0	20,400
228001	Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002	Maintenance - Vehicles	0	7,400	0	7,400	0	7,800	0	7,800
228003	Maintenance – Machinery, Equipment	0	2,840	0	2,840	0	6,440	0	6,440
228004	Maintenance – Other	0	4,940	0	4,940	0	4,940	0	4,940
282104	Compensation to 3rd Parties	0	92	0	92	0	92	0	92
Total Cost of Output 085602:		0	188,800	0	188,800	0	195,713	0	195,713
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	3,534	0	3,534	0	3,534	0	3,534
213001	Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002	Incapacity, death benefits and funeral e	0	109	0	109	0	109	0	109
221001	Advertising and Public Relations	0	410	0	410	0	411	0	411
221002	Workshops and Seminars	0	307	0	307	0	307	0	307
221003	Staff Training	0	480	0	480	0	480	0	480
221005	Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007	Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008	Computer supplies and Information Tec	0	1,011	0	1,011	0	1,139	0	1,139
221009	Welfare and Entertainment	0	2,850	0	2,850	0	2,850	0	2,850
221010	Special Meals and Drinks	0	2,400	0	2,400	0	2,600	0	2,600
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,600	0	2,600
221012	Small Office Equipment	0	149	0	149	0	149	0	149
221014	Bank Charges and other Bank related c	0	78	0	78	0	78	0	78
222001	Telecommunications	0	947	0	947	0	947	0	947
222002	Postage and Courier	0	18	0	18	0	18	0	18
223003	Rent – (Produced Assets) to private enti	0	135	0	135	0	135	0	135
223004	Guard and Security services	0	66	0	66	0	66	0	66
223005	Electricity	0	5,669	0	5,669	0	5,669	0	5,669
223006	Water	0	3,750	0	3,750	0	3,750	0	3,750
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	1,565	0	1,565	0	1,565
224004	Cleaning and Sanitation	0	6,075	0	6,075	0	6,075	0	6,075
224005	Uniforms, Beddings and Protective Gea	0	708	0	708	0	708	0	708
227001	Travel inland	0	3,798	0	3,798	0	3,798	0	3,798
227002	Travel abroad	0	100	0	100	0	100	0	100
227004	Fuel, Lubricants and Oils	0	4,900	0	4,900	0	5,100	0	5,100
228001	Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002	Maintenance - Vehicles	0	1,850	0	1,850	0	1,950	0	1,950
228003	Maintenance – Machinery, Equipment	0	710	0	710	0	1,610	0	1,610
228004	Maintenance – Other	0	1,236	0	1,236	0	1,235	0	1,235
282104	Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 085603:		0	47,200	0	47,200	0	48,928	0	48,928
Output:085604 Diagnostic services									
211103	Allowances	0	14,137	0	14,137	0	14,137	0	14,137
213001	Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002	Incapacity, death benefits and funeral e	0	437	0	437	0	437	0	437
221001	Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002	Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003	Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005	Hire of Venue (chairs, projector, etc)	0	284	0	284	0	484	0	484

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007	Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008	Computer supplies and Information Tec	0	4,043	0	4,043	0	4,557	0	4,557
221009	Welfare and Entertainment	0	11,400	0	11,400	0	11,400	0	11,400
221010	Special Meals and Drinks	0	9,600	0	9,600	0	10,400	0	10,400
221011	Printing, Stationery, Photocopying and	0	9,600	0	9,600	0	10,200	0	10,200
221012	Small Office Equipment	0	598	0	598	0	598	0	598
221014	Bank Charges and other Bank related c	0	310	0	310	0	310	0	310
222001	Telecommunications	0	3,790	0	3,790	0	3,790	0	3,790
222002	Postage and Courier	0	73	0	73	0	73	0	73
223003	Rent – (Produced Assets) to private enti	0	540	0	540	0	540	0	540
223004	Guard and Security services	0	262	0	262	0	262	0	262
223005	Electricity	0	22,675	0	22,675	0	22,675	0	22,675
223006	Water	0	15,000	0	15,000	0	15,000	0	15,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,262	0	6,262	0	6,262	0	6,262
224004	Cleaning and Sanitation	0	24,300	0	24,300	0	24,300	0	24,300
224005	Uniforms, Beddings and Protective Gea	0	2,830	0	2,830	0	2,830	0	2,830
227001	Travel inland	0	15,193	0	15,193	0	15,193	0	15,193
227002	Travel abroad	0	400	0	400	0	400	0	400
227004	Fuel, Lubricants and Oils	0	19,600	0	19,600	0	20,400	0	20,400
228001	Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002	Maintenance - Vehicles	0	7,400	0	7,400	0	7,800	0	7,800
228003	Maintenance – Machinery, Equipment	0	2,840	0	2,840	0	6,440	0	6,440
228004	Maintenance – Other	0	4,940	0	4,940	0	4,940	0	4,940
282104	Compensation to 3rd Parties	0	92	0	92	0	92	0	92
Total Cost of Output 085604:		0	188,800	0	188,800	0	195,713	0	195,713
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	2,783,616	0	0	2,783,616	2,783,616	0	0	2,783,616
211103	Allowances	0	10,603	0	10,603	0	14,669	0	14,669
212102	Pension for General Civil Service	0	52,410	0	52,410	0	66,914	0	66,914
213001	Medical expenses (To employees)	0	359	0	359	0	359	0	359
213002	Incapacity, death benefits and funeral e	0	328	0	328	0	328	0	328
213004	Gratuity Expenses	0	357,978	0	357,978	0	195,006	0	195,006
221001	Advertising and Public Relations	0	1,232	0	1,232	0	1,232	0	1,232
221002	Workshops and Seminars	0	921	0	921	0	921	0	921
221003	Staff Training	0	1,440	0	1,440	0	1,440	0	1,440
221005	Hire of Venue (chairs, projector, etc)	0	213	0	213	0	213	0	213
221007	Books, Periodicals & Newspapers	0	363	0	363	0	363	0	363
221008	Computer supplies and Information Tec	0	3,033	0	3,033	0	3,418	0	3,418
221009	Welfare and Entertainment	0	8,550	0	8,550	0	3,550	0	3,550
221010	Special Meals and Drinks	0	7,200	0	7,200	0	2,800	0	2,800
221011	Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	7,390	0	7,390
221012	Small Office Equipment	0	448	0	448	0	448	0	448
221014	Bank Charges and other Bank related c	0	233	0	233	0	233	0	233
222001	Telecommunications	0	2,842	0	2,842	0	2,842	0	2,842
222002	Postage and Courier	0	55	0	55	0	55	0	55
223003	Rent – (Produced Assets) to private enti	0	405	0	405	0	405	0	405
223004	Guard and Security services	0	197	0	197	0	197	0	197
223005	Electricity	0	17,006	0	17,006	0	12,006	0	12,006
223006	Water	0	11,250	0	11,250	0	26,250	0	26,250
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,696	0	4,696	0	4,696	0	4,696
224004	Cleaning and Sanitation	0	18,225	0	18,225	0	11,225	0	11,225
224005	Uniforms, Beddings and Protective Gea	0	2,123	0	2,123	0	2,123	0	2,123
227001	Travel inland	0	11,395	0	11,395	0	1,395	0	1,395
227002	Travel abroad	0	300	0	300	0	300	0	300
227004	Fuel, Lubricants and Oils	0	14,700	152	14,700	0	10,300	0	10,300

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001	Maintenance - Civil	0	4,830	0	4,830	0	10,300	0	10,300
228002	Maintenance - Vehicles	0	5,550	0	5,550	0	5,850	0	5,850
228003	Maintenance – Machinery, Equipment	0	2,130	0	2,130	0	4,830	0	4,830
228004	Maintenance – Other	0	3,705	0	3,705	0	3,705	0	3,705
282104	Compensation to 3rd Parties	0	69	0	69	0	69	0	69
Total Cost of Output 085605:		2,783,616	551,988	0	3,335,604	2,783,616	395,831	0	3,179,447
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	3,534	0	3,534	0	3,534	0	3,534
213001	Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002	Incapacity, death benefits and funeral e	0	109	0	109	0	109	0	109
221001	Advertising and Public Relations	0	411	0	411	0	411	0	411
221002	Workshops and Seminars	0	307	0	307	0	307	0	307
221003	Staff Training	0	480	0	480	0	480	0	480
221005	Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007	Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008	Computer supplies and Information Tec	0	1,011	0	1,011	0	1,139	0	1,139
221009	Welfare and Entertainment	0	2,850	0	2,850	0	2,850	0	2,850
221010	Special Meals and Drinks	0	2,400	0	2,400	0	2,600	0	2,600
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,600	0	2,600
221012	Small Office Equipment	0	149	0	149	0	149	0	149
221014	Bank Charges and other Bank related c	0	78	0	78	0	78	0	78
222001	Telecommunications	0	947	0	947	0	947	0	947
222002	Postage and Courier	0	18	0	18	0	18	0	18
223003	Rent – (Produced Assets) to private enti	0	135	0	135	0	135	0	135
223004	Guard and Security services	0	66	0	66	0	66	0	66
223005	Electricity	0	5,669	0	5,669	0	5,669	0	5,669
223006	Water	0	3,750	0	3,750	0	3,750	0	3,750
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	1,565	0	1,565	0	1,565
224004	Cleaning and Sanitation	0	6,075	0	6,075	0	6,075	0	6,075
224005	Uniforms, Beddings and Protective Gea	0	708	0	708	0	708	0	708
227001	Travel inland	0	3,798	0	3,798	0	3,798	0	3,798
227002	Travel abroad	0	100	0	100	0	100	0	100
227004	Fuel, Lubricants and Oils	0	4,900	0	4,900	0	5,100	0	5,100
228001	Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002	Maintenance - Vehicles	0	1,850	0	1,850	0	1,950	0	1,950
228003	Maintenance – Machinery, Equipment	0	710	0	710	0	1,610	0	1,610
228004	Maintenance – Other	0	1,235	0	1,235	0	1,235	0	1,235
282104	Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 085606:		0	47,200	0	47,200	0	48,928	0	48,928
Output:085607 Immunisation Services									
211103	Allowances	0	3,534	0	3,534	0	3,534	0	3,534
213001	Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002	Incapacity, death benefits and funeral e	0	109	0	109	0	109	0	109
221001	Advertising and Public Relations	0	411	0	411	0	411	0	411
221002	Workshops and Seminars	0	307	0	307	0	307	0	307
221003	Staff Training	0	480	0	480	0	480	0	480
221005	Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007	Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008	Computer supplies and Information Tec	0	1,011	0	1,011	0	1,139	0	1,139
221009	Welfare and Entertainment	0	2,850	0	2,850	0	2,850	0	2,850
221010	Special Meals and Drinks	0	2,400	0	2,400	0	2,600	0	2,600
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,600	0	2,600
221012	Small Office Equipment	0	149	0	149	0	149	0	149
221014	Bank Charges and other Bank related c	0	78	0	78	0	78	0	78
222001	Telecommunications	0	947	0	947	0	947	0	947

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
222002 Postage and Courier	0	18	0	18	0	18	0	18	
223003 Rent – (Produced Assets) to private enti	0	135	0	135	0	135	0	135	
223004 Guard and Security services	0	66	0	66	0	66	0	66	
223005 Electricity	0	5,669	0	5,669	0	5,669	0	5,669	
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750	
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	1,565	0	1,565	0	1,565	
224004 Cleaning and Sanitation	0	6,075	0	6,075	0	6,075	0	6,075	
224005 Uniforms, Beddings and Protective Gea	0	708	0	708	0	708	0	708	
227001 Travel inland	0	3,798	0	3,798	0	3,798	0	3,798	
227002 Travel abroad	0	100	0	100	0	100	0	100	
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	0	5,100	0	5,100	
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610	
228002 Maintenance - Vehicles	0	1,850	0	1,850	0	1,950	0	1,950	
228003 Maintenance – Machinery, Equipment	0	710	0	710	0	1,610	0	1,610	
228004 Maintenance – Other	0	1,235	0	1,235	0	1,235	0	1,235	
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23	
<i>Total Cost of Output 085607:</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>47,200</i>	<i>0</i>	<i>48,928</i>	<i>0</i>	<i>48,928</i>	
Total Cost of Outputs Provided	2,783,616	1,746,933	45,000	4,575,549	2,783,616	1,205,613	45,000	4,034,229	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085699 Arrears</i>									
321608 Pension arrears (Budgeting)	0	0	0	0	0	254,255	0	254,255	
321614 Electricity arrears (Budgeting)	0	164,673	0	164,673	0	0	0	0	
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>164,673</i>	<i>0</i>	<i>164,673</i>	<i>0</i>	<i>254,255</i>	<i>0</i>	<i>254,255</i>	
Total Cost of Arrears	0	164,673	0	164,673	0	254,255	0	254,255	
Total Programme 01	2,783,616	1,911,606	45,000	4,740,222	2,783,616	1,459,868	45,000	4,288,483	
<i>Total Excluding Arrears and AIA</i>	<i>2,783,616</i>	<i>1,746,933</i>	<i>0</i>	<i>4,530,549</i>	<i>2,783,616</i>	<i>1,205,613</i>	<i>0</i>	<i>3,989,229</i>	

Programme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000	
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000	
221003 Staff Training	0	1,000	0	1,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000	
222001 Telecommunications	0	500	0	500	0	0	0	0	
227001 Travel inland	0	0	0	0	0	2,000	0	2,000	
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0	0	
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	
Total Cost of Outputs Provided	7,000	5,000	0	12,000	7,000	5,000	0	12,000	
Total Programme 02	7,000	5,000	0	12,000	7,000	5,000	0	12,000	
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211103 Allowances	0	20,000	0	20,000	0	7,000	0	7,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,500	0	2,500	
221012 Small Office Equipment	0	4,200	0	4,200	0	1,500	0	1,500	
222001 Telecommunications	0	1,556	0	1,556	0	0	0	0	
223005 Electricity	0	8,844	0	8,844	0	8,000	0	8,000	
224005 Uniforms, Beddings and Protective Gea	0	5,000	0	5,000	0	2,000	0	2,000	
227001 Travel inland	0	12,000	0	12,000	0	32,000	0	32,000	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	0	25,000	

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment	0	57,400	0	57,400	0	48,000	0	48,000
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>
Total Cost of Outputs Provided	0	141,000	0	141,000	0	141,000	0	141,000
Total Programme 03	0	141,000	0	141,000	0	141,000	0	141,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085673 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	8,000	0	0	8,000	0	0	0	0
<i>Total Cost of Output 085673:</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost of Output 085678:</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	20,000	0	0	20,000	10,000	0	0	10,000
312104 Other Structures	0	0	0	0	78,570	0	0	78,570
<i>Total Cost of Output 085680:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>88,570</i>	<i>0</i>	<i>0</i>	<i>88,570</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of	22,000	0	0	22,000	20,000	0	0	20,000
312102 Residential Buildings	810,000	0	0	810,000	909,857	0	0	909,857
<i>Total Cost of Output 085681:</i>	<i>832,000</i>	<i>0</i>	<i>0</i>	<i>832,000</i>	<i>929,857</i>	<i>0</i>	<i>0</i>	<i>929,857</i>
Total Cost of Capital Purchases	900,000	0	0	900,000	1,058,428	0	0	1,058,428
Total Project 1004	900,000	0	0	900,000	1,058,428	0	0	1,058,428
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>1,058,428</i>	<i>0</i>	<i>0</i>	<i>1,058,428</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,748,222	0	45,000	5,793,222	5,454,911		45,000	5,499,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,583,549</i>	<i>0</i>	<i>0</i>	<i>5,583,549</i>	<i>5,200,656</i>		<i>0</i>	<i>5,200,656</i>
Grand Total Vote 171	5,748,222	0	45,000	5,793,222	5,454,911		45,000	5,499,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,583,549</i>	<i>0</i>	<i>0</i>	<i>5,583,549</i>	<i>5,200,656</i>		<i>0</i>	<i>5,200,656</i>

***where AIA is Appropriation in Aid

Vote:172 Lira Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Lira Referral Hospital Services	2,681,775	1,694,742	30,000	4,406,517	3,220,162	1,551,337	40,000	4,811,499
02	Lira Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	8,000	0	15,000
03	Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	0	128,491
Total Recurrent Budget Estimates for Vote Function:		2,688,775	1,831,234	30,000	4,550,009	3,227,162	1,687,828	40,000	4,954,990
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Lira Rehabilitation Referral Hospital	600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Vote Function 0856		5,120,009	0	30,000	5,150,009	5,973,419	0	40,000	6,013,419
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,068,662</i>	<i>0</i>	<i>0</i>	<i>5,068,662</i>	<i>5,669,003</i>	<i>0</i>	<i>0</i>	<i>5,669,003</i>
Total Vote 172		5,120,009	0	30,000	5,150,009	5,973,419	0	40,000	6,013,419
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,068,662</i>	<i>0</i>	<i>0</i>	<i>5,068,662</i>	<i>5,669,003</i>	<i>0</i>	<i>0</i>	<i>5,669,003</i>

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,468,662	0	30,000	4,498,662	4,610,574	0	40,000	4,650,574
211101 General Staff Salaries	2,688,775	0	0	2,688,775	3,227,162	0		3,227,162
211103 Allowances	81,000	0	30,000	111,000	81,000	0	40,000	121,000
212102 Pension for General Civil Service	26,635	0	0	26,635	109,789	0	0	109,789
213001 Medical expenses (To employees)	10,500	0	0	10,500	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,600	0	0	2,600	3,100	0	0	3,100
213004 Gratuity Expenses	266,345	0	0	266,345	199,072	0	0	199,072
221001 Advertising and Public Relations	6,000	0	0	6,000	8,000	0	0	8,000
221002 Workshops and Seminars	20,300	0	0	20,300	20,300	0	0	20,300
221003 Staff Training	29,000	0	0	29,000	29,000	0	0	29,000
221006 Commissions and related charges	20,000	0	0	20,000	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	10,000	0	0	10,000
221009 Welfare and Entertainment	39,400	0	0	39,400	39,400	0	0	39,400
221010 Special Meals and Drinks	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	53,100	0	0	53,100	61,750	0	0	61,750
221012 Small Office Equipment	14,600	0	0	14,600	15,000	0	0	15,000
221016 IFMS Recurrent costs	15,994	0	0	15,994	17,509	0	0	17,509
222001 Telecommunications	15,000	0	0	15,000	10,000	0	0	10,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	19,500	0	0	19,500	0	0		0
223001 Property Expenses	3,800	0	0	3,800	3,800	0	0	3,800
223003 Rent – (Produced Assets) to private entities	8,400	0	0	8,400	11,000	0	0	11,000
223004 Guard and Security services	7,200	0	0	7,200	5,400	0	0	5,400
223005 Electricity	96,000	0	0	96,000	100,000	0	0	100,000
223006 Water	158,459	0	0	158,459	155,000	0	0	155,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,500	0	0	8,500	10,000	0	0	10,000
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0		0
224004 Cleaning and Sanitation	108,000	0	0	108,000	110,000	0	0	110,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	7,000	0	0	7,000	5,000	0	0	5,000
227001 Travel inland	32,000	0	0	32,000	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	119,206	0	0	119,206	131,000	0	0	131,000
228001 Maintenance - Civil	22,400	0	0	22,400	22,400	0	0	22,400
228002 Maintenance - Vehicles	32,100	0	0	32,100	32,100	0	0	32,100
228003 Maintenance – Machinery, Equipment & Furniture	66,491	0	0	66,491	66,491	0	0	66,491
228004 Maintenance – Other	42,000	0	0	42,000	29,800	0	0	29,800
Investment (Capital Purchases)	600,000	0	0	600,000	1,058,429	0	0	1,058,429
281504 Monitoring, Supervision & Appraisal of capital work	9,000	0	0	9,000	0	0		0
312102 Residential Buildings	591,000	0	0	591,000	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312202 Machinery and Equipment	0	0	0	0	519,857	0	0	519,857
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Arrears	51,346	0	0	51,346	304,416	0	0	304,416
321608 Pension arrears (Budgeting)	0	0	0	0	304,416	0	0	304,416
321612 Water arrears(Budgeting)	41,346	0	0	41,346	0	0		0
321614 Electricity arrears (Budgeting)	10,000	0	0	10,000	0	0		0
Grand Total Vote 172	5,120,009	0	30,000	5,150,009	5,973,419	0	40,000	6,013,419
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,068,662</i>	<i>0</i>	<i>0</i>	<i>5,068,662</i>	<i>5,669,003</i>	<i>0</i>	<i>0</i>	<i>5,669,003</i>

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,681,775	0	0	2,681,775	3,220,162	0	0	3,220,162
211103	Allowances	0	8,000	0	8,000	0	8,000	0	8,000
212102	Pension for General Civil Service	0	26,635	0	26,635	0	0	0	0
213001	Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	0	6,000
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
213004	Gratuity Expenses	0	266,345	0	266,345	0	0	0	0
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	15,600	0	15,600	0	11,107	0	11,107
221010	Special Meals and Drinks	0	13,000	0	13,000	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	19,800	0	19,800	0	24,400	0	24,400
221012	Small Office Equipment	0	6,667	0	6,667	0	4,000	0	4,000
222003	Information and communications techn	0	6,300	0	6,300	0	0	0	0
223004	Guard and Security services	0	2,000	0	2,000	0	200	0	200
223005	Electricity	0	45,341	0	45,341	0	49,341	0	49,341
223006	Water	0	73,459	0	73,459	0	72,459	0	72,459
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,900	0	4,900	0	900	0	900
224004	Cleaning and Sanitation	0	85,000	0	85,000	0	55,000	0	55,000
224005	Uniforms, Beddings and Protective Gea	0	20,000	0	20,000	0	20,000	0	20,000
227001	Travel inland	0	8,500	0	8,500	0	8,500	0	8,500
227004	Fuel, Lubricants and Oils	0	17,195	0	17,195	0	24,195	0	24,195
228001	Maintenance - Civil	0	10,667	0	10,667	0	10,667	0	10,667
228004	Maintenance – Other	0	12,205	0	12,205	0	8,005	0	8,005
Total Cost of Output 085601:		2,681,775	650,113	0	3,331,888	3,220,162	322,274	0	3,542,436
Output:085602 Outpatient services									
211103	Allowances	0	14,000	0	14,000	0	14,000	0	14,000
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	550	0	550	0	550	0	550
221001	Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	7,000	0	7,000	0	8,493	0	8,493
221010	Special Meals and Drinks	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	9,400	0	9,400	0	6,400	0	6,400
221012	Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	30,000	0	30,000	0	30,000	0	30,000
224004	Cleaning and Sanitation	0	8,000	0	8,000	0	18,000	0	18,000
227001	Travel inland	0	8,500	0	8,500	0	8,500	0	8,500
227004	Fuel, Lubricants and Oils	0	8,446	0	8,446	0	8,446	0	8,446
228001	Maintenance - Civil	0	1,633	0	1,633	0	1,633	0	1,633
228002	Maintenance - Vehicles	0	4,500	0	4,500	0	4,500	0	4,500
228004	Maintenance – Other	0	9,795	0	9,795	0	9,795	0	9,795
Total Cost of Output 085602:		0	120,824	0	120,824	0	132,317	0	132,317
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	3,040	0	3,040	0	3,040	0	3,040
213001	Medical expenses (To employees)	0	1,300	0	1,300	0	800	0	800
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	500	0	500
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	5,000	0	5,000	0	7,000	0	7,000
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	2,000	0	2,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	3,500	0	3,500	0	3,500	0	3,500

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 085603:		0	420,697	0	420,697	0	33,840	0	33,840
Output:085604 Diagnostic services									
211103	Allowances	0	4,000	0	4,000	0	3,500	0	3,500
213001	Medical expenses (To employees)	0	600	0	600	0	600	0	600
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	4,500	0	4,500	0	4,500	0	4,500
221011	Printing, Stationery, Photocopying and	0	6,600	0	6,600	0	6,600	0	6,600
221012	Small Office Equipment	0	500	0	500	0	567	0	567
223005	Electricity	0	13,926	0	13,926	0	13,926	0	13,926
223006	Water	0	20,000	0	20,000	0	20,000	0	20,000
224004	Cleaning and Sanitation	0	2,000	0	2,000	0	6,000	0	6,000
227001	Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	4,800	0	4,800
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228004	Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085604:		0	66,626	0	66,626	0	73,992	0	73,992
Output:085605 Hospital Management and support services									
211103	Allowances	0	20,460	30,000	50,460	0	16,260	40,000	56,260
212102	Pension for General Civil Service	0	0	0	0	0	109,789	0	109,789
213001	Medical expenses (To employees)	0	600	0	600	0	600	0	600
213002	Incapacity, death benefits and funeral e	0	550	0	550	0	550	0	550
213004	Gratuity Expenses	0	0	0	0	0	199,072	0	199,072
221001	Advertising and Public Relations	0	1,000	0	1,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	8,300	0	8,300	0	8,300	0	8,300
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221006	Commissions and related charges	0	20,000	0	20,000	0	15,000	0	15,000
221007	Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008	Computer supplies and Information Tec	0	15,000	0	15,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	8,500	0	8,500	0	8,500	0	8,500
221011	Printing, Stationery, Photocopying and	0	1,600	0	1,600	0	11,650	0	11,650
221012	Small Office Equipment	0	3,933	0	3,933	0	3,933	0	3,933
221016	IFMS Recurrent costs	0	15,994	0	15,994	0	17,509	0	17,509
222001	Telecommunications	0	15,000	0	15,000	0	10,000	0	10,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003	Information and communications techn	0	13,200	0	13,200	0	0	0	0
223001	Property Expenses	0	3,800	0	3,800	0	3,800	0	3,800
223003	Rent – (Produced Assets) to private enti	0	8,400	0	8,400	0	11,000	0	11,000
223004	Guard and Security services	0	5,200	0	5,200	0	5,200	0	5,200
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	20,000	0	20,000	0	20,541	0	20,541
223007	Other Utilities- (fuel, gas, firewood, cha	0	3,600	0	3,600	0	9,100	0	9,100
224004	Cleaning and Sanitation	0	4,000	0	4,000	0	18,000	0	18,000
225001	Consultancy Services- Short term	0	7,000	0	7,000	0	5,000	0	5,000
227001	Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	67,565	0	67,565	0	64,059	0	64,059
228001	Maintenance - Civil	0	5,100	0	5,100	0	5,100	0	5,100
228002	Maintenance - Vehicles	0	4,500	0	4,500	0	4,500	0	4,500
228004	Maintenance – Other	0	12,000	0	12,000	0	4,000	0	4,000
Total Cost of Output 085605:		0	291,802	30,000	321,802	0	590,963	40,000	630,963
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	7,000	0	7,000	0	6,000	0	6,000
213001	Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	1,000	0	1,000	0	2,000	0	2,000
221003	Staff Training	0	4,000	0	4,000	0	6,000	0	6,000
221009	Welfare and Entertainment	0	2,800	0	2,800	0	6,800	0	6,800
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	9,200	0	9,200
221012	Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
223005	Electricity	0	4,734	0	4,734	0	6,734	0	6,734
223006	Water	0	8,000	0	8,000	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	6,000	0	6,000	0	7,000	0	7,000
227001	Travel inland	0	4,000	0	4,000	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	9,000	0	9,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	4,000	0	4,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	8,600	0	8,600	0	8,600	0	8,600
Total Cost of Output 085606:		0	76,134	0	76,134	0	76,334	0	76,334
Output:085607 Immunisation Services									
211103	Allowances	0	3,000	0	3,000	0	8,700	0	8,700
221001	Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221003	Staff Training	0	2,000	0	2,000	0	0	0	0
221009	Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,200	0	2,200	0	0	0	0
223005	Electricity	0	2,000	0	2,000	0	0	0	0
223006	Water	0	2,000	0	2,000	0	0	0	0
224004	Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	2,000	0	2,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	8,500	0	8,500
228001	Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 085607:		0	17,200	0	17,200	0	17,200	0	17,200
Total Cost of Outputs Provided		2,681,775	1,643,396	30,000	4,355,171	3,220,162	1,246,921	40,000	4,507,083
Arrears									
Output:085699 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	304,416	0	304,416
321612	Water arrears(Budgeting)	0	41,346	0	41,346	0	0	0	0
321614	Electricity arrears (Budgeting)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 085699:		0	51,346	0	51,346	0	304,416	0	304,416
Total Cost of Arrears		0	51,346	0	51,346	0	304,416	0	304,416
Total Programme 01		2,681,775	1,694,742	30,000	4,406,517	3,220,162	1,551,337	40,000	4,811,499
<i>Total Excluding Arrears and AIA</i>		<i>2,681,775</i>	<i>1,643,396</i>	<i>0</i>	<i>4,325,171</i>	<i>3,220,162</i>	<i>1,246,921</i>	<i>0</i>	<i>4,467,083</i>

Programme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 085605:		7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost of Outputs Provided		7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Programme 02		7,000	8,000	0	15,000	7,000	8,000	0	15,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>

Programme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	13,500	0	13,500	0	13,500	0	13,500
221002	Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003	Staff Training	0	10,000	0	10,000	0	10,000	0	10,000

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	3,500	0	3,500	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment	0	66,491	0	66,491	0	66,491	0	66,491
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>
Total Cost of Outputs Provided	0	128,491	0	128,491	0	128,491	0	128,491
Total Programme 03	0	128,491	0	128,491	0	128,491	0	128,491
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
<i>Total Cost of Output 085675:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	519,857	0	0	519,857
<i>Total Cost of Output 085677:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>519,857</i>	<i>0</i>	<i>0</i>	<i>519,857</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 085678:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of	9,000	0	0	9,000	0	0	0	0
312102 Residential Buildings	591,000	0	0	591,000	200,000	0	0	200,000
<i>Total Cost of Output 085681:</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	600,000	0	0	600,000	1,058,429	0	0	1,058,429
Total Project 1004	600,000	0	0	600,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,120,009	0	30,000	5,150,009	5,973,419	0	40,000	6,013,419
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,068,662</i>	<i>0</i>	<i>0</i>	<i>5,068,662</i>	<i>5,669,003</i>	<i>0</i>	<i>0</i>	<i>5,669,003</i>
Grand Total Vote 172	5,120,009	0	30,000	5,150,009	5,973,419	0	40,000	6,013,419
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,068,662</i>	<i>0</i>	<i>0</i>	<i>5,068,662</i>	<i>5,669,003</i>	<i>0</i>	<i>0</i>	<i>5,669,003</i>

***where AIA is Appropriation in Aid

Vote:173 Mbarara Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mbarara Referral Hospital Services	3,391,398	2,161,303	724,500	6,277,202	3,391,398	1,245,438	724,500	5,361,336
02	Mbarara Referral Hospital Internal Audit	8,000	16,300	0	24,300	8,000	15,750	0	23,750
Total Recurrent Budget Estimates for Vote Function:		3,399,398	2,177,603	724,500	6,301,502	3,399,398	1,261,188	724,500	5,385,086
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbarara Rehabilitation Referral Hospital	1,328,706	0	0	1,328,706	1,558,372	0	0	1,558,372
Total Development Budget Estimates for Vote Function:		1,328,706	0	0	1,328,706	1,558,372	0	0	1,558,372
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		6,905,708	0	724,500	7,630,208	6,218,959	0	724,500	6,943,459
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,487,445</i>	<i>0</i>	<i>0</i>	<i>6,487,445</i>	<i>6,218,959</i>	<i>0</i>	<i>0</i>	<i>6,218,959</i>
Total Vote 173		6,905,708	0	724,500	7,630,208	6,218,959	0	724,500	6,943,459
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,487,445</i>	<i>0</i>	<i>0</i>	<i>6,487,445</i>	<i>6,218,959</i>	<i>0</i>	<i>0</i>	<i>6,218,959</i>

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,277,445	0	724,500	6,001,945	4,660,586	0	724,500	5,385,086
211101 General Staff Salaries	3,399,398	0	0	3,399,398	3,399,398	0	0	3,399,398
211103 Allowances	7,628	0	434,200	441,828	7,628	0	469,500	477,128
212102 Pension for General Civil Service	85,741	0	0	85,741	39,321	0	0	39,321
213001 Medical expenses (To employees)	5,346	0	0	5,346	5,400	0	0	5,400
213002 Incapacity, death benefits and funeral expenses	2,018	0	0	2,018	4,000	0	0	4,000
213004 Gratuity Expenses	252,478	0	0	252,478	86,464	0	0	86,464
221001 Advertising and Public Relations	2,940	0	0	2,940	3,000	0	0	3,000
221002 Workshops and Seminars	6,098	0	0	6,098	7,250	0	0	7,250
221003 Staff Training	8,976	0	0	8,976	10,200	0	0	10,200
221007 Books, Periodicals & Newspapers	7,017	0	0	7,017	10,200	0	0	10,200
221008 Computer supplies and Information Technology (IT)	6,352	0	0	6,352	21,836	0	0	21,836
221009 Welfare and Entertainment	24,820	0	0	24,820	26,828	0	0	26,828
221010 Special Meals and Drinks	59,620	0	0	59,620	59,350	0	0	59,350
221011 Printing, Stationery, Photocopying and Binding	32,668	0	50,000	82,668	34,400	0	40,000	74,400
221012 Small Office Equipment	2,952	0	0	2,952	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	13,400	0	0	13,400	13,400	0	0	13,400
222002 Postage and Courier	228	0	0	228	450	0	0	450
222003 Information and communications technology (ICT)	11,848	0	0	11,848	0	0	0	0
223001 Property Expenses	6,000	0	0	6,000	2,800	0	0	2,800
223004 Guard and Security services	5,376	0	0	5,376	6,000	0	0	6,000
223005 Electricity	204,000	0	0	204,000	203,120	0	0	203,120
223006 Water	322,040	0	0	322,040	322,400	0	0	322,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,892	0	0	8,892	2,320	0	0	2,320
224001 Medical and Agricultural supplies	392,850	0	60,000	452,850	0	0	80,000	80,000
224004 Cleaning and Sanitation	140,765	0	0	140,765	141,000	0	0	141,000
224005 Uniforms, Beddings and Protective Gear	25,996	0	29,800	55,796	26,000	0	0	26,000
227001 Travel inland	57,583	0	0	57,583	58,400	0	0	58,400
227002 Travel abroad	1,881	0	0	1,881	2,800	0	0	2,800
227003 Carriage, Haulage, Freight and transport hire	5,752	0	0	5,752	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	85,320	0	40,500	125,820	90,028	0	35,000	125,028
228001 Maintenance - Civil	17,504	0	40,000	57,504	18,400	0	40,000	58,400
228002 Maintenance - Vehicles	32,007	0	0	32,007	34,439	0	0	34,439
228003 Maintenance – Machinery, Equipment & Furniture	26,976	0	70,000	96,976	15,954	0	60,000	75,954
228004 Maintenance – Other	11,974	0	0	11,974	0	0	0	0
Investment (Capital Purchases)	1,328,706	0	0	1,328,706	1,558,372	0	0	1,558,372
312101 Non-Residential Buildings	69,644	0	0	69,644	99,871	0	0	99,871
312102 Residential Buildings	625,356	0	0	625,356	659,986	0	0	659,986
312104 Other Structures	0	0	0	0	78,515	0	0	78,515
312201 Transport Equipment	115,000	0	0	115,000	220,000	0	0	220,000
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	118,706	0	0	118,706	0	0	0	0
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Arrears	299,557	0	0	299,557	0	0	0	0
321612 Water arrears(Budgeting)	60,000	0	0	60,000	0	0	0	0
321614 Electricity arrears (Budgeting)	239,557	0	0	239,557	0	0	0	0
Grand Total Vote 173	6,905,708	0	724,500	7,630,208	6,218,959	0	724,500	6,943,459
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,487,445</i>	<i>0</i>	<i>0</i>	<i>6,487,445</i>	<i>6,218,959</i>	<i>0</i>	<i>0</i>	<i>6,218,959</i>

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	0	434,200	434,200	0	0	469,500	469,500
213001	Medical expenses (To employees)	0	2,346	0	2,346	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	670	0	670	0	670	0	670
221002	Workshops and Seminars	0	1,348	0	1,348	0	2,500	0	2,500
221003	Staff Training	0	2,000	0	2,000	0	3,000	0	3,000
221007	Books, Periodicals & Newspapers	0	346	0	346	0	1,800	0	1,800
221008	Computer supplies and Information Tec	0	0	0	0	0	3,960	0	3,960
221009	Welfare and Entertainment	0	7,800	0	7,800	0	15,000	0	15,000
221010	Special Meals and Drinks	0	40,500	0	40,500	0	30,950	0	30,950
221011	Printing, Stationery, Photocopying and	0	1,000	50,000	51,000	0	6,000	40,000	46,000
221012	Small Office Equipment	0	800	0	800	0	1,000	0	1,000
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003	Information and communications techn	0	2,000	0	2,000	0	0	0	0
223001	Property Expenses	0	6,000	0	6,000	0	2,800	0	2,800
223005	Electricity	0	76,000	0	76,000	0	76,000	0	76,000
223006	Water	0	196,040	0	196,040	0	196,040	0	196,040
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	2,320	0	2,320
224001	Medical and Agricultural supplies	0	392,850	60,000	452,850	0	0	80,000	80,000
224004	Cleaning and Sanitation	0	70,332	0	70,332	0	35,000	0	35,000
224005	Uniforms, Beddings and Protective Gea	0	25,996	29,800	55,796	0	26,000	0	26,000
227001	Travel inland	0	3,000	0	3,000	0	5,000	0	5,000
227003	Carriage, Haulage, Freight and transpor	0	3,000	0	3,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	10,000	40,500	50,500	0	13,378	35,000	48,378
228001	Maintenance - Civil	0	1,000	40,000	41,000	0	0	40,000	40,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	15,000	70,000	85,000	0	0	60,000	60,000
228004	Maintenance – Other	0	6,970	0	6,970	0	0	0	0
Total Cost of Output 085601:		0	874,598	724,500	1,599,098	0	428,018	724,500	1,152,518
Output:085602 Outpatient services									
213001	Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	300	0	300	0	0	0	0
221002	Workshops and Seminars	0	1,348	0	1,348	0	1,348	0	1,348
221003	Staff Training	0	1,000	0	1,000	0	3,200	0	3,200
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	3,624	0	3,624
221009	Welfare and Entertainment	0	3,760	0	3,760	0	4,000	0	4,000
221010	Special Meals and Drinks	0	10,100	0	10,100	0	15,200	0	15,200
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012	Small Office Equipment	0	200	0	200	0	500	0	500
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003	Information and communications techn	0	2,000	0	2,000	0	0	0	0
223005	Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006	Water	0	49,000	0	49,000	0	48,000	0	48,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	0	0	0
224004	Cleaning and Sanitation	0	33,381	0	33,381	0	47,600	0	47,600
227001	Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	11,000	0	11,000	0	8,750	0	8,750
228001	Maintenance - Civil	0	5,000	0	5,000	0	10,400	0	10,400
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	7,439	0	7,439
Total Cost of Output 085602:		0	180,689	0	180,689	0	203,661	0	203,661
Output:085604 Diagnostic services									
211103	Allowances	0	2,000	0	2,000	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	300	0	300	0	330	0	330

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003 Staff Training	0	1,500	0	1,500	0	800	0	800
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	6,800	0	6,800
221009 Welfare and Entertainment	0	2,532	0	2,532	0	1,800	0	1,800
221010 Special Meals and Drinks	0	860	0	860	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,480	0	1,480	0	4,000	0	4,000
221012 Small Office Equipment	0	100	0	100	0	0	0	0
222003 Information and communications techn	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	25,000	0	25,000	0	24,000	0	24,000
223006 Water	0	41,500	0	41,500	0	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	12,400	0	12,400
227001 Travel inland	0	2,000	0	2,000	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	8,400	0	8,400
228001 Maintenance - Civil	0	3,000	0	3,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment	0	3,000	0	3,000	0	3,000	0	3,000
228004 Maintenance – Other	0	500	0	500	0	0	0	0
Total Cost of Output 085604:	0	101,772	0	101,772	0	123,730	0	123,730
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,391,398	0	0	3,391,398	3,391,398	0	0	3,391,398
211103 Allowances	0	4,128	0	4,128	0	7,628	0	7,628
212102 Pension for General Civil Service	0	85,741	0	85,741	0	39,321	0	39,321
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral e	0	448	0	448	0	2,000	0	2,000
213004 Gratuity Expenses	0	252,478	0	252,478	0	86,464	0	86,464
221001 Advertising and Public Relations	0	2,940	0	2,940	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,366	0	2,366	0	2,366	0	2,366
221003 Staff Training	0	3,256	0	3,256	0	1,600	0	1,600
221007 Books, Periodicals & Newspapers	0	4,752	0	4,752	0	7,200	0	7,200
221008 Computer supplies and Information Tec	0	3,052	0	3,052	0	3,052	0	3,052
221009 Welfare and Entertainment	0	7,076	0	7,076	0	3,028	0	3,028
221010 Special Meals and Drinks	0	5,560	0	5,560	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and	0	12,800	0	12,800	0	4,000	0	4,000
221012 Small Office Equipment	0	1,252	0	1,252	0	2,500	0	2,500
221014 Bank Charges and other Bank related c	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	5,600	0	5,600
222002 Postage and Courier	0	228	0	228	0	450	0	450
222003 Information and communications techn	0	5,096	0	5,096	0	0	0	0
223004 Guard and Security services	0	5,376	0	5,376	0	6,000	0	6,000
223005 Electricity	0	42,500	0	42,500	0	42,600	0	42,600
223006 Water	0	25,500	0	25,500	0	26,400	0	26,400
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,692	0	1,692	0	0	0	0
224004 Cleaning and Sanitation	0	27,052	0	27,052	0	35,200	0	35,200
227001 Travel inland	0	35,023	0	35,023	0	22,500	0	22,500
227002 Travel abroad	0	1,881	0	1,881	0	2,800	0	2,800
227003 Carriage, Haulage, Freight and transpor	0	2,752	0	2,752	0	0	0	0
227004 Fuel, Lubricants and Oils	0	38,820	0	38,820	0	42,000	0	42,000
228001 Maintenance - Civil	0	8,504	0	8,504	0	0	0	0
228002 Maintenance - Vehicles	0	16,234	0	16,234	0	12,600	0	12,600
228003 Maintenance – Machinery, Equipment	0	5,476	0	5,476	0	5,476	0	5,476
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 085605:	3,391,398	611,583	0	4,002,981	3,391,398	374,985	0	3,766,383
Output:085606 Prevention and rehabilitation services								
213001 Medical expenses (To employees)	0	4165	0	0	0	600	0	600

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213002	Incapacity, death benefits and funeral e	0	300	0	300	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,036	0	1,036	0	1,036	0	1,036
221003	Staff Training	0	1,220	0	1,220	0	800	0	800
221007	Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	3,152	0	3,152	0	2,400	0	2,400
221010	Special Meals and Drinks	0	1,100	0	1,100	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	6,000	0	6,000
221012	Small Office Equipment	0	100	0	100	0	800	0	800
223005	Electricity	0	20,500	0	20,500	0	20,520	0	20,520
223006	Water	0	10,000	0	10,000	0	9,960	0	9,960
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,200	0	1,200	0	0	0	0
224004	Cleaning and Sanitation	0	5,000	0	5,000	0	6,000	0	6,000
227001	Travel inland	0	1,000	0	1,000	0	4,400	0	4,400
227004	Fuel, Lubricants and Oils	0	4,500	0	4,500	0	5,250	0	5,250
228001	Maintenance - Civil	0	0	0	0	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	2,496	0	2,496	0	5,400	0	5,400
228003	Maintenance – Machinery, Equipment	0	3,500	0	3,500	0	7,478	0	7,478
228004	Maintenance – Other	0	1,504	0	1,504	0	0	0	0
Total Cost of Output 085606:		0	61,108	0	61,108	0	77,644	0	77,644
Output:085607 Immunisation Services									
213001	Medical expenses (To employees)	0	0	0	0	0	800	0	800
221003	Staff Training	0	0	0	0	0	800	0	800
221007	Books, Periodicals & Newspapers	0	487	0	487	0	0	0	0
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	1,800	0	1,800
221010	Special Meals and Drinks	0	1,500	0	1,500	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	7,400	0	7,400
222003	Information and communications techn	0	752	0	752	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	4,800	0	4,800
227001	Travel inland	0	6,280	0	6,280	0	8,800	0	8,800
227004	Fuel, Lubricants and Oils	0	8,200	0	8,200	0	7,000	0	7,000
228002	Maintenance - Vehicles	0	3,277	0	3,277	0	0	0	0
228004	Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 085607:		0	31,996	0	31,996	0	37,400	0	37,400
Total Cost of Outputs Provided		3,391,398	1,861,747	724,500	5,977,645	3,391,398	1,245,438	724,500	5,361,336
Arrears									
Output:085699 Arrears									
321612	Water arrears(Budgeting)	0	60,000	0	60,000	0	0	0	0
321614	Electricity arrears (Budgeting)	0	239,557	0	239,557	0	0	0	0
Total Cost of Output 085699:		0	299,557	0	299,557	0	0	0	0
Total Cost of Arrears		0	299,557	0	299,557	0	0	0	0
Total Programme 01		3,391,398	2,161,303	724,500	6,277,202	3,391,398	1,245,438	724,500	5,361,336
<i>Total Excluding Arrears and AIA</i>		<i>3,391,398</i>	<i>1,861,747</i>	<i>0</i>	<i>5,253,145</i>	<i>3,391,398</i>	<i>1,245,438</i>	<i>0</i>	<i>4,636,836</i>

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	8,000	0	0	8,000	8,000	0	0	8,000
211103	Allowances	0	1,500	0	1,500	0	0	0	0
221007	Books, Periodicals & Newspapers	0	432	0	432	0	1,200	0	1,200
221008	Computer supplies and Information Tec	0	300	0	300	0	600	0	600
221009	Welfare and Entertainment	0	500	0	500	0	600	0	600
221011	Printing, Stationery, Photocopying and	0	1,888	0	1,888	0	2,000	0	2,000

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,280	0	5,280	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	5,300	0	5,300	0	5,250	0	5,250
<i>Total Cost of Output 085605:</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>	<i>8,000</i>	<i>15,750</i>	<i>0</i>	<i>23,750</i>
Total Cost of Outputs Provided	8,000	16,300	0	24,300	8,000	15,750	0	23,750
Total Programme 02	8,000	16,300	0	24,300	8,000	15,750	0	23,750
<i>Total Excluding Arrears and AIA</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>	<i>8,000</i>	<i>15,750</i>	<i>0</i>	<i>23,750</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	220,000	0	0	220,000
<i>Total Cost of Output 085675:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	69,644	0	0	69,644	99,871	0	0	99,871
312104 Other Structures	0	0	0	0	78,515	0	0	78,515
312201 Transport Equipment	115,000	0	0	115,000	0	0	0	0
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehic	118,706	0	0	118,706	0	0	0	0
<i>Total Cost of Output 085680:</i>	<i>703,350</i>	<i>0</i>	<i>0</i>	<i>703,350</i>	<i>178,387</i>	<i>0</i>	<i>0</i>	<i>178,387</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	625,356	0	0	625,356	659,986	0	0	659,986
<i>Total Cost of Output 085681:</i>	<i>625,356</i>	<i>0</i>	<i>0</i>	<i>625,356</i>	<i>659,986</i>	<i>0</i>	<i>0</i>	<i>659,986</i>
<i>Output:085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 085685:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost of Capital Purchases	1,328,706	0	0	1,328,706	1,558,372	0	0	1,558,372
Total Project 1004	1,328,706	0	0	1,328,706	1,558,372	0	0	1,558,372
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,210,000</i>	<i>0</i>	<i>0</i>	<i>1,210,000</i>	<i>1,558,372</i>	<i>0</i>	<i>0</i>	<i>1,558,372</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	6,905,708	0	724,500	7,630,208	6,218,959		724,500	6,943,459
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,487,445</i>	<i>0</i>	<i>0</i>	<i>6,487,445</i>	<i>6,218,959</i>		<i>0</i>	<i>6,218,959</i>
Grand Total Vote 173	6,905,708	0	724,500	7,630,208	6,218,959		724,500	6,943,459
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,487,445</i>	<i>0</i>	<i>0</i>	<i>6,487,445</i>	<i>6,218,959</i>		<i>0</i>	<i>6,218,959</i>

***where AIA is Appropriation in Aid

Vote:174 Mubende Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mubende Referral Hospital Services	2,538,060	888,403	30,000	3,456,463	3,438,719	837,918	60,000	4,336,637
02	Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	0	10,000
03	Mubende Regional Maintenance	0	487,236	0	487,236	0	80,634	0	80,634
Total Recurrent Budget Estimates for Vote Function:		2,538,060	1,385,639	30,000	3,953,700	3,438,719	928,551	60,000	4,427,270
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mubende Rehabilitation Referral Hospital	1,800,000	0	0	1,800,000	1,058,257	0	0	1,058,257
Total Development Budget Estimates for Vote Function:		1,800,000	0	0	1,800,000	1,058,257	0	0	1,058,257
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,723,700	0	30,000	5,753,700	5,425,527	0	60,000	5,485,527
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,723,700</i>	<i>0</i>	<i>0</i>	<i>5,723,700</i>	<i>5,425,527</i>	<i>0</i>	<i>0</i>	<i>5,425,527</i>
Total Vote 174		5,723,700	0	30,000	5,753,700	5,425,527	0	60,000	5,485,527
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,723,700</i>	<i>0</i>	<i>0</i>	<i>5,723,700</i>	<i>5,425,527</i>	<i>0</i>	<i>0</i>	<i>5,425,527</i>

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,923,700	0	30,000	3,953,700	4,367,270	0	60,000	4,427,270
211101 General Staff Salaries	2,538,060	0	0	2,538,060	3,438,719	0	0	3,438,719
211103 Allowances	58,600	0	30,000	88,600	55,326	0	30,000	85,326
212102 Pension for General Civil Service	26,728	0	0	26,728	54,742	0	0	54,742
213001 Medical expenses (To employees)	4,400	0	0	4,400	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	0	0	0	0
213004 Gratuity Expenses	177,626	0	0	177,626	84,524	0	0	84,524
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	0	2,400
221002 Workshops and Seminars	8,000	0	0	8,000	2,240	0	0	2,240
221003 Staff Training	10,000	0	0	10,000	6,000	0	0	6,000
221004 Recruitment Expenses	2,000	0	0	2,000	0	0	0	0
221006 Commissions and related charges	23,440	0	0	23,440	0	0	0	0
221007 Books, Periodicals & Newspapers	4,843	0	0	4,843	3,650	0	0	3,650
221008 Computer supplies and Information Technology (IT)	16,600	0	0	16,600	58,584	0	0	58,584
221009 Welfare and Entertainment	9,400	0	0	9,400	10,600	0	0	10,600
221010 Special Meals and Drinks	48,500	0	0	48,500	68,885	0	0	68,885
221011 Printing, Stationery, Photocopying and Binding	20,020	0	0	20,020	28,527	0	0	28,527
221012 Small Office Equipment	4,800	0	0	4,800	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	12,600	0	0	12,600	12,710	0	0	12,710
222002 Postage and Courier	1,800	0	0	1,800	0	0	0	0
223001 Property Expenses	7,200	0	0	7,200	7,197	0	0	7,197
223004 Guard and Security services	14,400	0	0	14,400	0	0	0	0
223005 Electricity	63,000	0	0	63,000	70,912	0	0	70,912
223006 Water	60,000	0	0	60,000	50,000	0	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	7,200	0	0	7,200
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	30,000	30,000
224004 Cleaning and Sanitation	71,114	0	0	71,114	114,216	0	0	114,216
225001 Consultancy Services- Short term	6,320	0	0	6,320	0	0	0	0
227001 Travel inland	103,300	0	0	103,300	64,772	0	0	64,772
227002 Travel abroad	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	78,612	0	0	78,612	88,633	0	0	88,633
228001 Maintenance - Civil	26,000	0	0	26,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	17,300	0	0	17,300	32,000	0	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	40,634	0	0	40,634
228004 Maintenance – Other	34,379	0	0	34,379	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	1,800,000	0	0	1,800,000	1,058,257	0	0	1,058,257
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	900,000	0	0	900,000
312104 Other Structures	300,000	0	0	300,000	158,257	0	0	158,257
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Grand Total Vote 174	5,723,700	0	30,000	5,753,700	5,425,527	0	60,000	5,485,527
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,723,700</i>	<i>0</i>	<i>0</i>	<i>5,723,700</i>	<i>5,425,527</i>	<i>0</i>	<i>0</i>	<i>5,425,527</i>

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	30,000	30,000	60,000	0	18,400	0	18,400
212102	Pension for General Civil Service	0	26,728	0	26,728	0	0	0	0
213004	Gratuity Expenses	0	177,626	0	177,626	0	0	0	0
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221008	Computer supplies and Information Tec	0	0	0	0	0	55,200	0	55,200
221010	Special Meals and Drinks	0	17,400	0	17,400	0	60,225	0	60,225
223005	Electricity	0	10,000	0	10,000	0	0	0	0
223006	Water	0	10,000	0	10,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	8,000	0	8,000	0	0	0	0
225001	Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	73,460	0	73,460	0	41,508	0	41,508
227004	Fuel, Lubricants and Oils	0	49,040	0	49,040	0	29,260	0	29,260
Total Cost of Output 085601:		0	410,254	30,000	440,254	0	210,593	0	210,593
Output:085602 Outpatient services									
211103	Allowances	0	9,140	0	9,140	0	7,560	0	7,560
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	0	0	0
223005	Electricity	0	10,000	0	10,000	0	12,000	0	12,000
223006	Water	0	10,000	0	10,000	0	12,000	0	12,000
Total Cost of Output 085602:		0	37,140	0	37,140	0	31,560	0	31,560
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	0	0	0	0	0	30,000	30,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 085603:		0	0	0	0	0	0	60,000	60,000
Output:085604 Diagnostic services									
222002	Postage and Courier	0	1,800	0	1,800	0	0	0	0
223005	Electricity	0	8,000	0	8,000	0	18,000	0	18,000
223006	Water	0	10,000	0	10,000	0	0	0	0
227001	Travel inland	0	5,940	0	5,940	0	5,682	0	5,682
Total Cost of Output 085604:		0	25,740	0	25,740	0	23,682	0	23,682
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	2,538,060	0	0	2,538,060	3,438,719	0	0	3,438,719
211103	Allowances	0	9,960	0	9,960	0	14,850	0	14,850
212102	Pension for General Civil Service	0	0	0	0	0	54,742	0	54,742
213001	Medical expenses (To employees)	0	4,400	0	4,400	0	6,000	0	6,000
213002	Incapacity, death benefits and funeral e	0	4,400	0	4,400	0	0	0	0
213004	Gratuity Expenses	0	0	0	0	0	84,524	0	84,524
221001	Advertising and Public Relations	0	2,400	0	2,400	0	2,400	0	2,400
221002	Workshops and Seminars	0	8,000	0	8,000	0	2,240	0	2,240
221004	Recruitment Expenses	0	2,000	0	2,000	0	0	0	0
221006	Commissions and related charges	0	23,440	0	23,440	0	0	0	0
221007	Books, Periodicals & Newspapers	0	4,843	0	4,843	0	3,650	0	3,650
221008	Computer supplies and Information Tec	0	16,600	0	16,600	0	3,384	0	3,384
221009	Welfare and Entertainment	0	9,400	0	9,400	0	10,600	0	10,600
221010	Special Meals and Drinks	0	31,100	0	31,100	0	8,660	0	8,660
221011	Printing, Stationery, Photocopying and	0	12,020	0	12,020	0	28,527	0	28,527
221012	Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
221014	Bank Charges and other Bank related c	0	3,000	0	3,000	0	0	0	0
222001	Telecommunications	0	7,800	0	7,800	0	8,000	0	8,000
223001	Property Expenses	0	7,200	0	7,200	0	7,197	0	7,197
223004	Guard and Security services	0	14,400	0	14,400	0	0	0	0
223005	Electricity	0	15,000	0	15,000	0	40,912	0	40,912
223006	Water	0	10,000	0	10,000	0	38,000	0	38,000

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	4,320	0	4,320	0	0	0	0
227001	Travel inland	0	18,900	0	18,900	0	11,142	0	11,142
227002	Travel abroad	0	0	0	0	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	5,380	0	5,380	0	39,373	0	39,373
228001	Maintenance - Civil	0	26,000	0	26,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	15,800	0	15,800	0	32,000	0	32,000
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 085605:		2,538,060	261,163	0	2,799,223	3,438,719	435,001	0	3,873,720
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	0	0	0	0	4,200	0	4,200
221003	Staff Training	0	4,000	0	4,000	0	0	0	0
222001	Telecommunications	0	4,800	0	4,800	0	4,710	0	4,710
223005	Electricity	0	20,000	0	20,000	0	0	0	0
223006	Water	0	20,000	0	20,000	0	0	0	0
224004	Cleaning and Sanitation	0	71,114	0	71,114	0	114,216	0	114,216
227001	Travel inland	0	0	0	0	0	1,440	0	1,440
227004	Fuel, Lubricants and Oils	0	24,192	0	24,192	0	0	0	0
Total Cost of Output 085606:		0	144,106	0	144,106	0	124,566	0	124,566
Output:085607 Immunisation Services									
211103	Allowances	0	4,500	0	4,500	0	5,316	0	5,316
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	4,000	0	7,200	0	7,200
228002	Maintenance - Vehicles	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 085607:		0	10,000	0	10,000	0	12,516	0	12,516
Total Cost of Outputs Provided		2,538,060	888,403	30,000	3,456,463	3,438,719	837,918	60,000	4,336,637
Total Programme 01		2,538,060	888,403	30,000	3,456,463	3,438,719	837,918	60,000	4,336,637
<i>Total Excluding Arrears and AIA</i>		<i>2,538,060</i>	<i>888,403</i>	<i>0</i>	<i>3,426,463</i>	<i>3,438,719</i>	<i>837,918</i>	<i>0</i>	<i>4,276,637</i>

Programme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
227001	Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085605:		0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Outputs Provided		0	10,000	0	10,000	0	10,000	0	10,000
Total Programme 02		0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

Programme 03 Mubende Regional Maintenance

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	60,000	0	60,000	0	40,634	0	40,634
228004	Maintenance – Other	0	34,379	0	34,379	0	20,000	0	20,000
Total Cost of Output 085605:		0	487,236	0	487,236	0	80,634	0	80,634
Total Cost of Outputs Provided		0	487,236	0	487,236	0	80,634	0	80,634
Total Programme 03		0	487,236	0	487,236	0	80,634	0	80,634
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>487,236</i>	<i>0</i>	<i>487,236</i>	<i>0</i>	<i>80,634</i>	<i>0</i>	<i>80,634</i>

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				1171					

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Mubende Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085677 Purchase of Specialised Machinery & Equipment									
312202	Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 085677:		50,000	0	0	50,000	0	0	0	0
Output:085678 Purchase of Office and Residential Furniture and Fittings									
312203	Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 085678:		80,000	0	0	80,000	0	0	0	0
Output:085680 Hospital Construction/rehabilitation									
312101	Non-Residential Buildings	1,370,000	0	0	1,370,000	900,000	0	0	900,000
312104	Other Structures	300,000	0	0	300,000	158,257	0	0	158,257
Total Cost of Output 085680:		1,670,000	0	0	1,670,000	1,058,257	0	0	1,058,257
Total Cost of Capital Purchases		1,800,000	0	0	1,800,000	1,058,257	0	0	1,058,257
Total Project 1004		1,800,000	0	0	1,800,000	1,058,257	0	0	1,058,257
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		5,723,700	0	30,000	5,753,700	5,425,527		60,000	5,485,527
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,723,700</i>	<i>0</i>	<i>0</i>	<i>5,723,700</i>	<i>5,425,527</i>		<i>0</i>	<i>5,425,527</i>
Grand Total Vote 174		5,723,700	0	30,000	5,753,700	5,425,527		60,000	5,485,527
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,723,700</i>	<i>0</i>	<i>0</i>	<i>5,723,700</i>	<i>5,425,527</i>		<i>0</i>	<i>5,425,527</i>

***where AIA is Appropriation in Aid

Vote:175 Moroto Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Moroto Referral Hospital Services	2,133,569	1,178,587	0	3,312,156	2,827,342	763,279	0	3,590,621
02	Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	0	7,000
03	Moroto Regional Maintenance	0	124,700	0	124,700	0	125,000	0	125,000
Total Recurrent Budget Estimates for Vote Function:		2,133,569	1,310,287	0	3,443,856	2,827,342	895,279	0	3,722,621
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Moroto Rehabilitation Referral Hospital	664,000	0	0	664,000	1,058,257	0	0	1,058,257
Total Development Budget Estimates for Vote Function:		664,000	0	0	664,000	1,058,257	0	0	1,058,257
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,107,856	0	0	4,107,856	4,780,879	0	0	4,780,879
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,107,856</i>	<i>0</i>	<i>0</i>	<i>4,107,856</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>
Total Vote 175		4,107,856	0	0	4,107,856	4,780,879	0	0	4,780,879
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,107,856</i>	<i>0</i>	<i>0</i>	<i>4,107,856</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>

Vote:175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,443,856	0	0	3,443,856	3,722,621	0	0	3,722,621
211101 General Staff Salaries	2,133,569	0	0	2,133,569	2,827,342	0	0	2,827,342
211103 Allowances	84,205	0	0	84,205	86,000	0	0	86,000
212102 Pension for General Civil Service	7,944	0	0	7,944	52,266	0	0	52,266
213001 Medical expenses (To employees)	3,200	0	0	3,200	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	3,750	0	0	3,750	4,000	0	0	4,000
213004 Gratuity Expenses	92,937	0	0	92,937	25,607	0	0	25,607
221001 Advertising and Public Relations	8,000	0	0	8,000	8,000	0	0	8,000
221002 Workshops and Seminars	9,200	0	0	9,200	13,000	0	0	13,000
221003 Staff Training	6,000	0	0	6,000	10,000	0	0	10,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	14,000	0	0	14,000	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	2,072	0	0	2,072	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	9,500	0	0	9,500	15,000	0	0	15,000
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	0	15,000
221010 Special Meals and Drinks	11,200	0	0	11,200	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	35,000	0	0	35,000
221012 Small Office Equipment	2,000	0	0	2,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	500	0	0	500
221017 Subscriptions	1,500	0	0	1,500	2,000	0	0	2,000
222001 Telecommunications	6,800	0	0	6,800	21,000	0	0	21,000
223001 Property Expenses	22,000	0	0	22,000	28,000	0	0	28,000
223003 Rent – (Produced Assets) to private entities	21,600	0	0	21,600	11,000	0	0	11,000
223004 Guard and Security services	7,200	0	0	7,200	2,056	0	0	2,056
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	9,300	0	0	9,300	14,850	0	0	14,850
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	0	0
224004 Cleaning and Sanitation	113,805	0	0	113,805	117,000	0	0	117,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	5,000	0	0	5,000
227001 Travel inland	126,000	0	0	126,000	93,000	0	0	93,000
227002 Travel abroad	2,000	0	0	2,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	44,000	0	0	44,000	40,000	0	0	40,000
228001 Maintenance - Civil	25,000	0	0	25,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	102,217	0	0	102,217	76,000	0	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	65,000	0	0	65,000	75,000	0	0	75,000
228004 Maintenance – Other	2,000	0	0	2,000	2,000	0	0	2,000
Investment (Capital Purchases)	664,000	0	0	664,000	1,058,257	0	0	1,058,257
312102 Residential Buildings	504,000	0	0	504,000	769,857	0	0	769,857
312104 Other Structures	0	0	0	0	78,400	0	0	78,400
312201 Transport Equipment	160,000	0	0	160,000	160,000	0	0	160,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 175	4,107,856	0	0	4,107,856	4,780,879	0	0	4,780,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,107,856</i>	<i>0</i>	<i>0</i>	<i>4,107,856</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>

Vote:175 Moroto Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Moroto Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211103	Allowances	0	37,200	0	37,200	0	17,000	0	17,000
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	0	0	0
221003	Staff Training	0	2,000	0	2,000	0	0	0	0
221008	Computer supplies and Information Tec	0	3,000	0	3,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010	Special Meals and Drinks	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	15,000	0	15,000
221017	Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	6,000	0	6,000	0	8,000	0	8,000
223003	Rent – (Produced Assets) to private enti	0	8,000	0	8,000	0	0	0	0
223005	Electricity	0	40,000	0	40,000	0	30,000	0	30,000
223006	Water	0	20,000	0	20,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	3,000	0	3,000	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	42,500	0	42,500	0	50,000	0	50,000
224005	Uniforms, Beddings and Protective Gea	0	4,000	0	4,000	0	0	0	0
227001	Travel inland	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228001	Maintenance - Civil	0	15,000	0	15,000	0	0	0	0
228002	Maintenance - Vehicles	0	37,000	0	37,000	0	20,000	0	20,000
228004	Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 085601:		0	271,700	0	271,700	0	177,000	0	177,000
Output:085602 Outpatient services									
211103	Allowances	0	12,400	0	12,400	0	14,000	0	14,000
213001	Medical expenses (To employees)	0	800	0	800	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001	Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002	Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010	Special Meals and Drinks	0	3,000	0	3,000	0	9,000	0	9,000
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	5,000	0	5,000
221017	Subscriptions	0	500	0	500	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	5,000	0	5,000
223001	Property Expenses	0	7,000	0	7,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	5,000	0	5,000	0	0	0	0
223006	Water	0	0	0	0	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	0	0	0
224004	Cleaning and Sanitation	0	36,800	0	36,800	0	37,000	0	37,000
225001	Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	10,000	0	10,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001	Maintenance - Civil	0	5,000	0	5,000	0	1,000	0	1,000
228004	Maintenance – Other	0	1,000	0	1,000	0	2,000	0	2,000
Total Cost of Output 085602:		0	99,500	0	99,500	0	113,000	0	113,000
Output:085604 Diagnostic services									
211103	Allowances	0	9,900	0	9,900	0	10,000	0	10,000
213001	Medical expenses (To employees)	0	600	0	600	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	1,000	0	1,000

Vote:175 Moroto Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	3,500	0	3,500	0	0	0	0
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	6,000	0	6,000
223006	Water	0	0	0	0	0	5,000	0	5,000
223901	Rent – (Produced Assets) to other govt.	0	9,300	0	9,300	0	5,000	0	5,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	10,000	0	10,000	0	12,000	0	12,000
227002	Travel abroad	0	0	0	0	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001	Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 085604:		0	39,800	0	39,800	0	62,000	0	62,000
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	2,133,569	0	0	2,133,569	2,827,342	0	0	2,827,342
211103	Allowances	0	8,600	0	8,600	0	30,000	0	30,000
212102	Pension for General Civil Service	0	7,944	0	7,944	0	52,266	0	52,266
213001	Medical expenses (To employees)	0	500	0	500	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
213004	Gratuity Expenses	0	92,937	0	92,937	0	25,607	0	25,607
221001	Advertising and Public Relations	0	6,000	0	6,000	0	5,000	0	5,000
221002	Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003	Staff Training	0	0	0	0	0	10,000	0	10,000
221004	Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006	Commissions and related charges	0	14,000	0	14,000	0	14,000	0	14,000
221007	Books, Periodicals & Newspapers	0	2,072	0	2,072	0	3,000	0	3,000
221008	Computer supplies and Information Tec	0	3,000	0	3,000	0	0	0	0
221010	Special Meals and Drinks	0	3,200	0	3,200	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	15,000	0	15,000
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221014	Bank Charges and other Bank related c	0	3,000	0	3,000	0	3,000	0	3,000
221016	IFMS Recurrent costs	0	0	0	0	0	500	0	500
222001	Telecommunications	0	2,000	0	2,000	0	8,000	0	8,000
223001	Property Expenses	0	9,000	0	9,000	0	10,000	0	10,000
223003	Rent – (Produced Assets) to private enti	0	8,600	0	8,600	0	5,000	0	5,000
223004	Guard and Security services	0	7,200	0	7,200	0	2,056	0	2,056
223005	Electricity	0	0	0	0	0	10,000	0	10,000
223006	Water	0	0	0	0	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	0	0
224004	Cleaning and Sanitation	0	24,000	0	24,000	0	0	0	0
225001	Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel inland	0	36,000	0	36,000	0	26,000	0	26,000
227002	Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	18,000	0	18,000	0	14,000	0	14,000
228001	Maintenance - Civil	0	5,000	0	5,000	0	9,000	0	9,000
228002	Maintenance - Vehicles	0	46,517	0	46,517	0	16,000	0	16,000
Total Cost of Output 085605:		2,133,569	715,927	0	2,849,496	2,827,342	283,429	0	3,110,771
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	9,200	0	9,200	0	8,000	0	8,000
213001	Medical expenses (To employees)	0	300	0	300	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	250	0	250	0	0	0	0
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221008	Computer supplies and Information Tec	0	500	0	500	0	5,000	0	5,000
221010	Special Meals and Drinks	0	4176	0	0	0	7,000	0	7,000

Vote:175 Moroto Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
222001	Telecommunications	0	0	0	0	0	1,000	0	1,000
223001	Property Expenses	0	0	0	0	0	10,000	0	10,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	0	4,850	0	4,850
224004	Cleaning and Sanitation	0	10,505	0	10,505	0	30,000	0	30,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	3,000	0	3,000
227001	Travel inland	0	4,000	0	4,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 085606:		0	30,755	0	30,755	0	82,850	0	82,850
Output:085607 Immunisation Services									
211103	Allowances	0	6,905	0	6,905	0	5,000	0	5,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
221012	Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001	Telecommunications	0	0	0	0	0	2,000	0	2,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002	Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 085607:		0	20,905	0	20,905	0	45,000	0	45,000
Total Cost of Outputs Provided		2,133,569	1,178,587	0	3,312,156	2,827,342	763,279	0	3,590,621
Total Programme 01		2,133,569	1,178,587	0	3,312,156	2,827,342	763,279	0	3,590,621
<i>Total Excluding Arrears and AIA</i>		<i>2,133,569</i>	<i>1,178,587</i>	<i>0</i>	<i>3,312,156</i>	<i>2,827,342</i>	<i>763,279</i>	<i>0</i>	<i>3,590,621</i>

Programme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	0	0	0	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
227001	Travel inland	0	6,000	0	6,000	0	5,000	0	5,000
Total Cost of Output 085605:		0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Outputs Provided		0	7,000	0	7,000	0	7,000	0	7,000
Total Programme 02		0	7,000	0	7,000	0	7,000	0	7,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>

Programme 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
221002	Workshops and Seminars	0	4,200	0	4,200	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
222001	Telecommunications	0	800	0	800	0	1,000	0	1,000
227001	Travel inland	0	35,000	0	35,000	0	23,000	0	23,000
228002	Maintenance - Vehicles	0	18,700	0	18,700	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	65,000	0	65,000	0	75,000	0	75,000
Total Cost of Output 085605:		0	124,700	0	124,700	0	125,000	0	125,000
Total Cost of Outputs Provided		0	124,700	0	124,700	0	125,000	0	125,000
Total Programme 03		0	124,700	0	124,700	0	125,000	0	125,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>

Development Budget Estimates

Vote:175 Moroto Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	160,000	0	0	160,000	160,000	0	0	160,000
<i>Total Cost of Output 085675:</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 085677:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 085678:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	78,400	0	0	78,400
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78,400</i>	<i>0</i>	<i>0</i>	<i>78,400</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	504,000	0	0	504,000	769,857	0	0	769,857
<i>Total Cost of Output 085681:</i>	<i>504,000</i>	<i>0</i>	<i>0</i>	<i>504,000</i>	<i>769,857</i>	<i>0</i>	<i>0</i>	<i>769,857</i>
Total Cost of Capital Purchases	664,000	0	0	664,000	1,058,257	0	0	1,058,257
Total Project 1004	664,000	0	0	664,000	1,058,257	0	0	1,058,257
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>664,000</i>	<i>0</i>	<i>0</i>	<i>664,000</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,107,856	0	0	4,107,856	4,780,879	0	0	4,780,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,107,856</i>	<i>0</i>	<i>0</i>	<i>4,107,856</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>
Grand Total Vote 175	4,107,856	0	0	4,107,856	4,780,879	0	0	4,780,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,107,856</i>	<i>0</i>	<i>0</i>	<i>4,107,856</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>

***where AIA is Appropriation in Aid

Vote:176 Naguru Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Naguru Referral Hospital Services	3,762,715	1,205,008	170,580	5,138,304	4,238,297	1,044,212	250,000	5,532,509
02	Naguru Referral Hospital Internal Audit	8,155	21,600	0	29,755	8,155	26,600	0	34,755
Total Recurrent Budget Estimates for Vote Function:		3,770,871	1,226,608	170,580	5,168,059	4,246,452	1,070,812	250,000	5,567,264
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Naguru Rehabilitation Referral Hospital	1,394,000	0	0	1,394,000	1,058,429	0	0	1,058,429
Total Development Budget Estimates for Vote Function:		1,394,000	0	0	1,394,000	1,058,429	0	0	1,058,429
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		6,391,479	0	170,580	6,562,059	6,375,693	0	250,000	6,625,693
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,391,479</i>	<i>0</i>	<i>0</i>	<i>6,391,479</i>	<i>6,292,991</i>	<i>0</i>	<i>0</i>	<i>6,292,991</i>
Total Vote 176		6,391,479	0	170,580	6,562,059	6,375,693	0	250,000	6,625,693
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,391,479</i>	<i>0</i>	<i>0</i>	<i>6,391,479</i>	<i>6,292,991</i>	<i>0</i>	<i>0</i>	<i>6,292,991</i>

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,997,479	0	170,580	5,168,059	5,234,563	0	250,000	5,484,563
211101 General Staff Salaries	3,770,871	0	0	3,770,871	4,246,452	0		4,246,452
211103 Allowances	26,550	0	103,800	130,350	33,092	0	77,600	110,692
212102 Pension for General Civil Service	0	0		0	12,074	0	0	12,074
213001 Medical expenses (To employees)	0	0		0	4,906	0	0	4,906
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	1,500	1,500	0	0	1,500
213004 Gratuity Expenses	17,360	0	0	17,360	159,646	0	0	159,646
221001 Advertising and Public Relations	7,600	0	0	7,600	4,000	0	0	4,000
221002 Workshops and Seminars	12,500	0	0	12,500	5,500	0	0	5,500
221003 Staff Training	6,000	0	0	6,000	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	1,600	0	0	1,600	0	0		0
221009 Welfare and Entertainment	14,160	0	0	14,160	24,160	0	24,000	48,160
221010 Special Meals and Drinks	61,200	0	0	61,200	10,400	0	67,480	77,880
221011 Printing, Stationery, Photocopying and Binding	25,500	0	19,380	44,880	20,000	0	16,000	36,000
221012 Small Office Equipment	6,600	0	0	6,600	4,600	0	0	4,600
221016 IFMS Recurrent costs	3,000	0	0	3,000	1,600	0	0	1,600
221020 IPPS Recurrent Costs	3,000	0	0	3,000	1,600	0	0	1,600
222001 Telecommunications	23,160	0	25,300	48,460	12,520	0	12,520	25,040
222002 Postage and Courier	340	0	0	340	120	0	0	120
223001 Property Expenses	24,790	0	0	24,790	15,600	0	10,400	26,000
223004 Guard and Security services	4,800	0	0	4,800	10,800	0	0	10,800
223005 Electricity	80,000	0	0	80,000	82,000	0	0	82,000
223006 Water	80,000	0	0	80,000	78,000	0	0	78,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	5,134	0	0	5,134
224001 Medical and Agricultural supplies	392,857	0	0	392,857	0	0	30,000	30,000
224004 Cleaning and Sanitation	228,304	0	0	228,304	306,000	0	0	306,000
224005 Uniforms, Beddings and Protective Gear	7,400	0	0	7,400	8,600	0	0	8,600
225001 Consultancy Services- Short term	2,400	0	0	2,400	360	0	0	360
225002 Consultancy Services- Long-term	360	0	0	360	0	0		0
226002 Licenses	3,000	0	0	3,000	3,000	0	0	3,000
227001 Travel inland	12,600	0	0	12,600	17,400	0	0	17,400
227002 Travel abroad	6,000	0	0	6,000	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	25,600	0	0	25,600
227004 Fuel, Lubricants and Oils	93,228	0	10,100	103,328	81,500	0	0	81,500
228001 Maintenance - Civil	10,000	0	0	10,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	20,800	0	0	20,800	12,400	0	0	12,400
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	12,000	0	12,000	24,000
228004 Maintenance – Other	0	0	12,000	12,000	2,000	0	0	2,000
Investment (Capital Purchases)	1,394,000	0	0	1,394,000	1,058,429	0	0	1,058,429
281504 Monitoring, Supervision & Appraisal of capital work	158,400	0	0	158,400	75,000	0	0	75,000
312101 Non-Residential Buildings	423,196	0	0	423,196	200,000	0	0	200,000
312102 Residential Buildings	290,000	0	0	290,000	64,500	0	0	64,500
312104 Other Structures	234,404	0	0	234,404	584,071	0	0	584,071
312202 Machinery and Equipment	202,500	0	0	202,500	103,357	0	0	103,357
312203 Furniture & Fixtures	85,500	0	0	85,500	31,500	0	0	31,500
Arrears	0	0	0	0	82,702	0	0	82,702
321608 Pension arrears (Budgeting)	0	0		0	82,702	0	0	82,702
Grand Total Vote 176	6,391,479	0	170,580	6,562,059	6,375,693	0	250,000	6,625,693
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,391,479</i>	<i>0</i>	<i>0</i>	<i>6,391,479</i>	<i>6,292,991</i>	<i>0</i>	<i>0</i>	<i>6,292,991</i>

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Naguru Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
213004	Gratuity Expenses	0	17,360	0	17,360	0	0	0	0
221010	Special Meals and Drinks	0	61,200	0	61,200	0	10,400	0	10,400
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	2,000	0	2,000
223001	Property Expenses	0	7,000	0	7,000	0	0	0	0
223005	Electricity	0	10,000	0	10,000	0	44,000	0	44,000
223006	Water	0	25,000	0	25,000	0	35,000	0	35,000
224004	Cleaning and Sanitation	0	50,000	0	50,000	0	76,000	0	76,000
224005	Uniforms, Beddings and Protective Gea	0	7,400	0	7,400	0	7,400	0	7,400
227003	Carriage, Haulage, Freight and transpor	0	30,000	0	30,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 085601:		0	211,960	0	211,960	0	204,800	0	204,800
Output:085602 Outpatient services									
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	4,000	0	4,000
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 085602:		0	60,500	0	60,500	0	58,500	0	58,500
Output:085603 Medicines and health supplies procured and dispensed									
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 085603:		0	20,000	0	20,000	0	20,000	0	20,000
Output:085604 Diagnostic services									
221011	Printing, Stationery, Photocopying and	0	3,000	0	3,000	0	2,000	0	2,000
223005	Electricity	0	15,000	0	15,000	0	15,000	0	15,000
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	20,000	0	20,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	0	0	0	0	360	0	360
225002	Consultancy Services- Long-term	0	360	0	360	0	0	0	0
226002	Licenses	0	3,000	0	3,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
228004	Maintenance – Other	0	0	12,000	12,000	0	0	0	0
Total Cost of Output 085604:		0	47,360	12,000	59,360	0	66,360	0	66,360
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	3,762,715	0	0	3,762,715	4,238,297	0	0	4,238,297
211103	Allowances	0	24,550	103,800	128,350	0	23,092	77,600	100,692
212102	Pension for General Civil Service	0	0	0	0	0	12,074	0	12,074
213001	Medical expenses (To employees)	0	0	0	0	0	4,906	0	4,906
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
213004	Gratuity Expenses	0	0	0	0	0	159,646	0	159,646
221001	Advertising and Public Relations	0	7,600	0	7,600	0	4,000	0	4,000
221002	Workshops and Seminars	0	10,500	0	10,500	0	3,500	0	3,500
221003	Staff Training	0	0	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	1,600	0	1,600	0	0	0	0
221009	Welfare and Entertainment	0	12,160	0	12,160	0	20,160	24,000	44,160
221010	Special Meals and Drinks	0	0	0	0	0	0	67,480	67,480
221011	Printing, Stationery, Photocopying and	0	10,500	19,380	29,880	0	8,000	16,000	24,000
221012	Small Office Equipment	0	6,000	0	6,000	0	4,000	0	4,000
221016	IFMS Recurrent costs	0	3,000	0	3,000	0	1,600	0	1,600
221020	IPPS Recurrent Costs	0	3,000	0	3,000	0	1,600	0	1,600

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	22,160	25,300	47,460	0	11,720	12,520	24,240
222002	Postage and Courier	0	340	0	340	0	120	0	120
223001	Property Expenses	0	17,790	0	17,790	0	15,600	10,400	26,000
223004	Guard and Security services	0	4,800	0	4,800	0	10,800	0	10,800
223005	Electricity	0	40,000	0	40,000	0	10,000	0	10,000
223006	Water	0	35,000	0	35,000	0	25,000	0	25,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	5,134	0	5,134
224001	Medical and Agricultural supplies	0	392,857	0	392,857	0	0	30,000	30,000
224004	Cleaning and Sanitation	0	108,304	0	108,304	0	110,000	0	110,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,200	0	1,200
225001	Consultancy Services- Short term	0	2,400	0	2,400	0	0	0	0
227001	Travel inland	0	12,600	0	12,600	0	17,400	0	17,400
227002	Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227003	Carriage, Haulage, Freight and transpor	0	10,000	0	10,000	0	18,400	0	18,400
227004	Fuel, Lubricants and Oils	0	70,728	10,100	80,828	0	37,000	0	37,000
228001	Maintenance - Civil	0	10,000	0	10,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	20,800	0	20,800	0	12,400	0	12,400
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	12,000	12,000	24,000
228004	Maintenance – Other	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085605:		3,762,715	840,189	158,580	4,761,484	4,238,297	556,851	250,000	5,045,148
Output:085606 Prevention and rehabilitation services									
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
223005	Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006	Water	0	3,000	0	3,000	0	3,000	0	3,000
224004	Cleaning and Sanitation	0	10,000	0	10,000	0	40,000	0	40,000
Total Cost of Output 085606:		0	19,000	0	19,000	0	49,000	0	49,000
Output:085607 Immunisation Services									
211103	Allowances	0	0	0	0	0	6,000	0	6,000
223005	Electricity	0	2,000	0	2,000	0	0	0	0
223006	Water	0	2,000	0	2,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 085607:		0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Outputs Provided		3,762,715	1,205,008	170,580	5,138,304	4,238,297	961,511	250,000	5,449,808
Arrears									
Output:085699 Arrears									
321608	Pension arrears (Budgeting)	0	0	0	0	0	82,702	0	82,702
Total Cost of Output 085699:		0	0	0	0	0	82,702	0	82,702
Total Cost of Arrears		0	0	0	0	0	82,702	0	82,702
Total Programme 01		3,762,715	1,205,008	170,580	5,138,304	4,238,297	1,044,212	250,000	5,532,509
<i>Total Excluding Arrears and AIA</i>		<i>3,762,715</i>	<i>1,205,008</i>	<i>0</i>	<i>4,967,724</i>	<i>4,238,297</i>	<i>961,511</i>	<i>0</i>	<i>5,199,808</i>

Programme 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	8,155	0	0	8,155	8,155	0	0	8,155
211103	Allowances	0	2,000	0	2,000	0	4,000	0	4,000
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	4,000	0	4,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
221012	Small Office Equipment	0	600	0	600	0	600	0	600
222001	Telecommunications	0	1,000	0	1,000	0	800	0	800
227002	Travel abroad	0	4,000	182	4,000	0	4,000	0	4,000

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 085605:</i>	<i>8,155</i>	<i>21,600</i>	<i>0</i>	<i>29,755</i>	<i>8,155</i>	<i>26,600</i>	<i>0</i>	<i>34,755</i>
Total Cost of Outputs Provided	8,155	21,600	0	29,755	8,155	26,600	0	34,755
Total Programme 02	8,155	21,600	0	29,755	8,155	26,600	0	34,755
<i>Total Excluding Arrears and AIA</i>	<i>8,155</i>	<i>21,600</i>	<i>0</i>	<i>29,755</i>	<i>8,155</i>	<i>26,600</i>	<i>0</i>	<i>34,755</i>

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	423,196	0	0	423,196	200,000	0	0	200,000
312104 Other Structures	234,404	0	0	234,404	0	0	0	0
<i>Total Cost of Output 085672:</i>	<i>657,600</i>	<i>0</i>	<i>0</i>	<i>657,600</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	80,100	0	0	80,100	39,500	0	0	39,500
<i>Total Cost of Output 085676:</i>	<i>80,100</i>	<i>0</i>	<i>0</i>	<i>80,100</i>	<i>39,500</i>	<i>0</i>	<i>0</i>	<i>39,500</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	25,400	0	0	25,400	42,857	0	0	42,857
<i>Total Cost of Output 085677:</i>	<i>25,400</i>	<i>0</i>	<i>0</i>	<i>25,400</i>	<i>42,857</i>	<i>0</i>	<i>0</i>	<i>42,857</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	85,500	0	0	85,500	31,500	0	0	31,500
<i>Total Cost of Output 085678:</i>	<i>85,500</i>	<i>0</i>	<i>0</i>	<i>85,500</i>	<i>31,500</i>	<i>0</i>	<i>0</i>	<i>31,500</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of	158,400	0	0	158,400	75,000	0	0	75,000
312102 Residential Buildings	290,000	0	0	290,000	64,500	0	0	64,500
312104 Other Structures	0	0	0	0	505,500	0	0	505,500
<i>Total Cost of Output 085681:</i>	<i>448,400</i>	<i>0</i>	<i>0</i>	<i>448,400</i>	<i>645,000</i>	<i>0</i>	<i>0</i>	<i>645,000</i>
<i>Output:085685 Purchase of Medical Equipment</i>								
312104 Other Structures	0	0	0	0	78,571	0	0	78,571
312202 Machinery and Equipment	97,000	0	0	97,000	21,000	0	0	21,000
<i>Total Cost of Output 085685:</i>	<i>97,000</i>	<i>0</i>	<i>0</i>	<i>97,000</i>	<i>99,571</i>	<i>0</i>	<i>0</i>	<i>99,571</i>
Total Cost of Capital Purchases	1,394,000	0	0	1,394,000	1,058,429	0	0	1,058,429
Total Project 1004	1,394,000	0	0	1,394,000	1,058,429	0	0	1,058,429
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,394,000</i>	<i>0</i>	<i>0</i>	<i>1,394,000</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	6,391,479	0	170,580	6,562,059	6,375,693	250,000	0	6,625,693
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,391,479</i>	<i>0</i>	<i>0</i>	<i>6,391,479</i>	<i>6,292,991</i>	<i>0</i>	<i>0</i>	<i>6,292,991</i>
Grand Total Vote 176	6,391,479	0	170,580	6,562,059	6,375,693	250,000	0	6,625,693
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,391,479</i>	<i>0</i>	<i>0</i>	<i>6,391,479</i>	<i>6,292,991</i>	<i>0</i>	<i>0</i>	<i>6,292,991</i>

***where AIA is Appropriation in Aid

Vote:201 Mission in New York

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters New York	1,545,995	9,428,970	3,134,707	14,109,672	1,951,317	11,050,651	3,134,707	16,136,675
Total Recurrent Budget Estimates for Vote Function:		1,545,995	9,428,970	3,134,707	14,109,672	1,951,317	11,050,651	3,134,707	16,136,675
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0398	Strengthening Mission in New York	80,000	0	1,954,400	2,034,400	845,661	0	0	845,661
Total Development Budget Estimates for Vote Function:		80,000	0	1,954,400	2,034,400	845,661	0	0	845,661
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		11,054,965	0	5,089,107	16,144,072	13,847,629	0	3,134,707	16,982,336
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,054,965</i>	<i>0</i>	<i>0</i>	<i>11,054,965</i>	<i>13,847,629</i>	<i>0</i>	<i>0</i>	<i>13,847,629</i>
Total Vote 201		11,054,965	0	5,089,107	16,144,072	13,847,629	0	3,134,707	16,982,336
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,054,965</i>	<i>0</i>	<i>0</i>	<i>11,054,965</i>	<i>13,847,629</i>	<i>0</i>	<i>0</i>	<i>13,847,629</i>

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,974,965	0	3,134,707	14,109,672	13,001,968	0	3,134,707	16,136,675
211103 Allowances	2,641,758	0	543,870	3,185,629	2,754,065	0	543,870	3,297,935
211105 Missions staff salaries	1,545,995	0	0	1,545,995	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	1,273,446	0	80,410	1,353,855	1,311,139	0	80,410	1,391,549
221001 Advertising and Public Relations	65,544	0	0	65,544	851,014	0	0	851,014
221007 Books, Periodicals & Newspapers	30,752	0	0	30,752	30,752	0	0	30,752
221009 Welfare and Entertainment	137,538	0	0	137,538	237,538	0	0	237,538
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	88,427	0	0	88,427
221012 Small Office Equipment	29,000	0	0	29,000	29,000	0	0	29,000
221018 Exchange losses/ gains	345,481	0	0	345,481	345,481	0	0	345,481
222001 Telecommunications	160,051	0	0	160,051	160,051	0	0	160,051
222002 Postage and Courier	25,026	0	0	25,026	25,026	0	0	25,026
222003 Information and communications technology (ICT)	17,526	0	0	17,526	17,526	0	0	17,526
223002 Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003 Rent – (Produced Assets) to private entities	2,413,880	0	0	2,413,880	2,700,092	0	0	2,700,092
223005 Electricity	420,184	0	335,040	755,224	420,184	0	335,040	755,224
223006 Water	58,896	0	123,965	182,861	58,896	0	123,965	182,861
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	345,091	737,091	392,000	0	345,091	737,091
226001 Insurances	27,402	0	134,016	161,418	27,402	0	134,016	161,418
227001 Travel inland	193,478	0	0	193,478	193,478	0	0	193,478
227002 Travel abroad	474,775	0	0	474,775	474,775	0	0	474,775
227003 Carriage, Haulage, Freight and transport hire	502,708	0	0	502,708	802,708	0	0	802,708
227004 Fuel, Lubricants and Oils	64,296	0	0	64,296	64,296	0	0	64,296
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228002 Maintenance - Vehicles	30,800	0	0	30,800	30,800	0	0	30,800
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	359,330	395,330	36,000	0	359,330	395,330
228004 Maintenance – Other	0	0	207,865	207,865	0	0	207,865	207,865
Investment (Capital Purchases)	80,000	0	1,954,400	2,034,400	845,661	0	0	845,661
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	0	0
312201 Transport Equipment	0	0	0	0	199,800	0	0	199,800
312202 Machinery and Equipment	0	0	0	0	645,861	0	0	645,861
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Grand Total Vote 201	11,054,965	0	5,089,107	16,144,072	13,847,629	0	3,134,707	16,982,336
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,054,965</i>	<i>0</i>	<i>0</i>	<i>11,054,965</i>	<i>13,847,629</i>	<i>0</i>	<i>0</i>	<i>13,847,629</i>

Vote:201 Mission in New York

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New York

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	1,644,271	543,870	2,188,141	0	1,406,578	543,870	1,950,448
211105	Missions staff salaries	1,545,995	0	0	1,545,995	1,951,317	0	0	1,951,317
213001	Medical expenses (To employees)	0	1,094,576	80,410	1,174,986	0	932,270	80,410	1,012,679
221001	Advertising and Public Relations	0	0	0	0	0	785,469	0	785,469
221007	Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	0	20,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	130,000	0	130,000
221011	Printing, Stationery, Photocopying and	0	62,000	0	62,000	0	62,000	0	62,000
221012	Small Office Equipment	0	29,000	0	29,000	0	29,000	0	29,000
221018	Exchange losses/ gains	0	345,481	0	345,481	0	345,481	0	345,481
222001	Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
222002	Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003	Information and communications techn	0	10,000	0	10,000	0	10,000	0	10,000
223002	Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003	Rent – (Produced Assets) to private enti	0	1,745,910	0	1,745,910	0	1,745,910	0	1,745,910
223005	Electricity	0	100,000	335,040	435,040	0	100,000	335,040	435,040
223006	Water	0	50,520	123,965	174,485	0	50,520	123,965	174,485
223007	Other Utilities- (fuel, gas, firewood, cha	0	80,000	345,091	425,091	0	80,000	345,091	425,091
226001	Insurances	0	0	134,016	134,016	0	0	134,016	134,016
227001	Travel inland	0	150,000	0	150,000	0	150,000	0	150,000
227002	Travel abroad	0	24,275	0	24,275	0	24,275	0	24,275
227003	Carriage, Haulage, Freight and transpor	0	5,000	0	5,000	0	305,000	0	305,000
228001	Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228003	Maintenance – Machinery, Equipment	0	20,000	359,330	379,330	0	20,000	359,330	379,330
228004	Maintenance – Other	0	0	207,865	207,865	0	0	207,865	207,865
Total Cost of Output 165201:		1,545,995	5,481,033	3,134,707	10,161,735	1,951,317	6,266,503	3,134,707	11,352,527
Output:165202 Consulars services									
211103	Allowances	0	252,000	0	252,000	0	252,000	0	252,000
213001	Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	0	90,000
221009	Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000
222001	Telecommunications	0	100,000	0	100,000	0	100,000	0	100,000
223003	Rent – (Produced Assets) to private enti	0	29,000	0	29,000	0	29,000	0	29,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	191,000	0	191,000	0	191,000	0	191,000
226001	Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001	Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002	Travel abroad	0	145,500	0	145,500	0	145,500	0	145,500
227003	Carriage, Haulage, Freight and transpor	0	75,000	0	75,000	0	75,000	0	75,000
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165202:		0	1,057,500	0	1,057,500	0	1,057,500	0	1,057,500
Output:165203 Security Council Services									
211103	Allowances	0	237,741	0	237,741	0	237,741	0	237,741
213001	Medical expenses (To employees)	0	88,870	0	88,870	0	88,870	0	88,870
221001	Advertising and Public Relations	0	6,854	0	6,854	0	6,854	0	6,854
221007	Books, Periodicals & Newspapers	0	10,752	0	10,752	0	10,752	0	10,752
221009	Welfare and Entertainment	0	57,538	0	57,538	0	57,538	0	57,538
221011	Printing, Stationery, Photocopying and	0	6,427	0	6,427	0	6,427	0	6,427
222001	Telecommunications	0	10,051	0	10,051	0	10,051	0	10,051
222002	Postage and Courier	0	5,026	0	5,026	0	5,026	0	5,026
222003	Information and communications techn	0	7,526	0	7,526	0	7,526	0	7,526
223003	Rent – (Produced Assets) to private enti	0	463,970	0	463,970	0	463,970	0	463,970

Vote:201 Mission in New York

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters New York

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
223005	Electricity	0	24,184	0	24,184	0	24,184	0	24,184
223006	Water	0	8,376	0	8,376	0	8,376	0	8,376
226001	Insurances	0	7,402	0	7,402	0	7,402	0	7,402
227001	Travel inland	0	28,478	0	28,478	0	28,478	0	28,478
227002	Travel abroad	0	305,000	0	305,000	0	305,000	0	305,000
227003	Carriage, Haulage, Freight and transpor	0	422,708	0	422,708	0	422,708	0	422,708
227004	Fuel, Lubricants and Oils	0	24,296	0	24,296	0	24,296	0	24,296
228002	Maintenance - Vehicles	0	10,800	0	10,800	0	10,800	0	10,800
228003	Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 165203:		0	1,732,000	0	1,732,000	0	1,732,000	0	1,732,000
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	507,747	0	507,747	0	857,747	0	857,747
213001	Medical expenses (To employees)	0	0	0	0	0	200,000	0	200,000
221001	Advertising and Public Relations	0	58,690	0	58,690	0	58,690	0	58,690
223003	Rent – (Produced Assets) to private enti	0	175,000	0	175,000	0	461,212	0	461,212
223005	Electricity	0	296,000	0	296,000	0	296,000	0	296,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	121,000	0	121,000	0	121,000	0	121,000
Total Cost of Output 165204:		0	1,158,437	0	1,158,437	0	1,994,648	0	1,994,648
Total Cost of Outputs Provided		1,545,995	9,428,970	3,134,707	14,109,672	1,951,317	11,050,651	3,134,707	16,136,675
Total Programme 01		1,545,995	9,428,970	3,134,707	14,109,672	1,951,317	11,050,651	3,134,707	16,136,675
<i>Total Excluding Arrears and AIA</i>		<i>1,545,995</i>	<i>9,428,970</i>	<i>0</i>	<i>10,974,965</i>	<i>1,951,317</i>	<i>11,050,651</i>	<i>0</i>	<i>13,001,968</i>

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
Output:165272 Government Buildings and Administrative Infrastructure									
312102	Residential Buildings	0	0	1,954,400	1,954,400	0	0	0	0
Total Cost of Output 165272:		0	0	1,954,400	1,954,400	0	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	199,800	0	0	199,800
Total Cost of Output 165275:		0	0	0	0	199,800	0	0	199,800
Output:165276 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	16,596	0	0	16,596
Total Cost of Output 165276:		0	0	0	0	16,596	0	0	16,596
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	0	0	0	0	629,265	0	0	629,265
Total Cost of Output 165277:		0	0	0	0	629,265	0	0	629,265
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 165278:		80,000	0	0	80,000	0	0	0	0
Total Cost of Capital Purchases		80,000	0	1,954,400	2,034,400	845,661	0	0	845,661
Total Project 0398		80,000	0	1,954,400	2,034,400	845,661	0	0	845,661
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>845,661</i>	<i>0</i>	<i>0</i>	<i>845,661</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52		11,054,965	0	5,089,107	16,144,072	13,847,629	0	3,134,707	16,982,336
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,054,965</i>	<i>0</i>	<i>0</i>	<i>11,054,965</i>	<i>13,847,629</i>	<i>0</i>	<i>0</i>	<i>13,847,629</i>
Grand Total Vote 201		11,054,965	0	5,089,107	16,144,072	13,847,629	0	3,134,707	16,982,336
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,054,965</i>	<i>0</i>	<i>0</i>	<i>11,054,965</i>	<i>13,847,629</i>	<i>0</i>	<i>0</i>	<i>13,847,629</i>

***where AIA is Appropriation in Aid

Vote:202 Mission in London

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters London	1,077,930	3,433,880	0	4,511,810	1,299,723	4,578,125	0	5,877,848
Total Recurrent Budget Estimates for Vote Function:		1,077,930	3,433,880	0	4,511,810	1,299,723	4,578,125	0	5,877,848
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0894	Strengthening Mission in England	200,000	0	0	200,000	206,239	0	0	206,239
Total Development Budget Estimates for Vote Function:		200,000	0	0	200,000	206,239	0	0	206,239
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,711,810	0	0	4,711,810	6,084,087	0	0	6,084,087
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,711,810</i>	<i>0</i>	<i>0</i>	<i>4,711,810</i>	<i>6,084,087</i>	<i>0</i>	<i>0</i>	<i>6,084,087</i>
Total Vote 202		4,711,810	0	0	4,711,810	6,084,087	0	0	6,084,087
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,711,810</i>	<i>0</i>	<i>0</i>	<i>4,711,810</i>	<i>6,084,087</i>	<i>0</i>	<i>0</i>	<i>6,084,087</i>

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,511,810	0	0	4,511,810	5,877,848	0	0	5,877,848
211103 Allowances	1,596,097	0	0	1,596,097	1,819,547	0	0	1,819,547
211105 Missions staff salaries	1,077,930	0	0	1,077,930	1,299,723	0	0	1,299,723
212201 Social Security Contributions	77,000	0	0	77,000	103,000	0	0	103,000
213001 Medical expenses (To employees)	77,376	0	0	77,376	60,000	0	0	60,000
221001 Advertising and Public Relations	20,000	0	0	20,000	110,312	0	0	110,312
221002 Workshops and Seminars	0	0	0	0	68,254	0	0	68,254
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	68,254	0	0	68,254
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	12,572	0	0	12,572
221009 Welfare and Entertainment	35,000	0	0	35,000	33,601	0	0	33,601
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	99,798	0	0	99,798
221012 Small Office Equipment	7,000	0	0	7,000	7,720	0	0	7,720
221018 Exchange losses/ gains	108,916	0	0	108,916	73,916	0	0	73,916
222001 Telecommunications	52,000	0	0	52,000	202,199	0	0	202,199
222002 Postage and Courier	13,000	0	0	13,000	14,337	0	0	14,337
222003 Information and communications technology (ICT)	0	0	0	0	68,254	0	0	68,254
223001 Property Expenses	20,000	0	0	20,000	22,058	0	0	22,058
223002 Rates	30,000	0	0	30,000	60,699	0	0	60,699
223003 Rent – (Produced Assets) to private entities	738,600	0	0	738,600	897,880	0	0	897,880
223005 Electricity	221,356	0	0	221,356	234,129	0	0	234,129
223006 Water	18,260	0	0	18,260	26,080	0	0	26,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	50,115	0	0	50,115
226001 Insurances	45,000	0	0	45,000	70,000	0	0	70,000
227001 Travel inland	25,000	0	0	25,000	129,953	0	0	129,953
227002 Travel abroad	104,275	0	0	104,275	156,130	0	0	156,130
227003 Carriage, Haulage, Freight and transport hire	21,000	0	0	21,000	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	55,144	0	0	55,144
228001 Maintenance - Civil	30,000	0	0	30,000	33,086	0	0	33,086
228002 Maintenance - Vehicles	30,000	0	0	30,000	33,086	0	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	25,000	0	0	25,000
Investment (Capital Purchases)	200,000	0	0	200,000	206,239	0	0	206,239
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	56,239	0	0	56,239
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 202	4,711,810	0	0	4,711,810	6,084,087	0	0	6,084,087
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,711,810</i>	<i>0</i>	<i>0</i>	<i>4,711,810</i>	<i>6,084,087</i>	<i>0</i>	<i>0</i>	<i>6,084,087</i>

Vote:202 Mission in London

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters London

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	1,172,797	0	1,172,797	0	1,292,797	0	1,292,797
211105	Missions staff salaries	677,930	0	0	677,930	899,723	0	0	899,723
212201	Social Security Contributions	0	28,000	0	28,000	0	54,000	0	54,000
213001	Medical expenses (To employees)	0	47,376	0	47,376	0	30,000	0	30,000
221007	Books, Periodicals & Newspapers	0	9,000	0	9,000	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	25,000	0	25,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	35,000	0	35,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	28,458	0	28,458
221012	Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
221018	Exchange losses/ gains	0	108,916	0	108,916	0	73,916	0	73,916
222001	Telecommunications	0	52,000	0	52,000	0	123,595	0	123,595
222002	Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
223002	Rates	0	30,000	0	30,000	0	34,607	0	34,607
223003	Rent – (Produced Assets) to private enti	0	738,600	0	738,600	0	872,880	0	872,880
223005	Electricity	0	221,356	0	221,356	0	221,356	0	221,356
223006	Water	0	18,260	0	18,260	0	23,260	0	23,260
223007	Other Utilities- (fuel, gas, firewood, cha	0	40,000	0	40,000	0	46,000	0	46,000
226001	Insurances	0	30,000	0	30,000	0	45,000	0	45,000
227001	Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002	Travel abroad	0	4,275	0	4,275	0	4,275	0	4,275
227003	Carriage, Haulage, Freight and transpor	0	21,000	0	21,000	0	21,000	0	21,000
227004	Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 165201:		677,930	2,746,580	0	3,424,510	899,723	3,051,144	0	3,950,868
Output:165202 Consulars services									
211103	Allowances	0	333,300	0	333,300	0	323,496	0	323,496
211105	Missions staff salaries	400,000	0	0	400,000	400,000	0	0	400,000
213001	Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
223001	Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
226001	Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227002	Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
228001	Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 165202:		400,000	528,300	0	928,300	400,000	518,496	0	918,496
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	90,000	0	90,000	0	203,254	0	203,254
212201	Social Security Contributions	0	49,000	0	49,000	0	49,000	0	49,000
221001	Advertising and Public Relations	0	20,000	0	20,000	0	110,312	0	110,312
221002	Workshops and Seminars	0	0	0	0	0	68,254	0	68,254
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	68,254	0	68,254
221007	Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	0	0	0	0	2,572	0	2,572
221009	Welfare and Entertainment	0	0	0	0	0	3,601	0	3,601
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	71,340	0	71,340
221012	Small Office Equipment	0	0	0	0	0	720	0	720
222001	Telecommunications	0	0	0	0	0	78,604	0	78,604
222002	Postage and Courier	0	0	0	0	0	1,337	0	1,337
222003	Information and communications techn	0	0	0	0	0	68,254	0	68,254
223001	Property Expenses	0	0	0	0	0	2,058	0	2,058
223002	Rates	0	0	0	0	0	26,092	0	26,092
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	25,000	0	25,000
223005	Electricity	0	0	0	0	0	12,773	0	12,773

Vote:202 Mission in London

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters London

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
223006 Water	0	0	0	0	0	2,820	0	2,820
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	4,115	0	4,115
226001 Insurances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	104,953	0	104,953
227002 Travel abroad	0	0	0	0	0	51,855	0	51,855
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,144	0	5,144
228001 Maintenance - Civil	0	0	0	0	0	3,086	0	3,086
228002 Maintenance - Vehicles	0	0	0	0	0	3,086	0	3,086
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>159,000</i>	<i>0</i>	<i>159,000</i>	<i>0</i>	<i>1,008,485</i>	<i>0</i>	<i>1,008,485</i>
Total Cost of Outputs Provided	1,077,930	3,433,880	0	4,511,810	1,299,723	4,578,125	0	5,877,848
Total Programme 01	1,077,930	3,433,880	0	4,511,810	1,299,723	4,578,125	0	5,877,848
<i>Total Excluding Arrears and AIA</i>	<i>1,077,930</i>	<i>3,433,880</i>	<i>0</i>	<i>4,511,810</i>	<i>1,299,723</i>	<i>4,578,125</i>	<i>0</i>	<i>5,877,848</i>

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	56,239	0	0	56,239
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,239</i>	<i>0</i>	<i>0</i>	<i>56,239</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 165278:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	200,000	0	0	200,000	206,239	0	0	206,239
Total Project 0894	200,000	0	0	200,000	206,239	0	0	206,239
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>206,239</i>	<i>0</i>	<i>0</i>	<i>206,239</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	4,711,810	0	0	4,711,810	6,084,087	0	0	6,084,087
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,711,810</i>	<i>0</i>	<i>0</i>	<i>4,711,810</i>	<i>6,084,087</i>	<i>0</i>	<i>0</i>	<i>6,084,087</i>
Grand Total Vote 202	4,711,810	0	0	4,711,810	6,084,087	0	0	6,084,087
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,711,810</i>	<i>0</i>	<i>0</i>	<i>4,711,810</i>	<i>6,084,087</i>	<i>0</i>	<i>0</i>	<i>6,084,087</i>

***where AIA is Appropriation in Aid

Vote:203 Mission in Ottawa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Ottawa	770,000	2,978,238	0	3,748,238	971,935	3,553,479	0	4,525,414
Total Recurrent Budget Estimates for Vote Function:		770,000	2,978,238	0	3,748,238	971,935	3,553,479	0	4,525,414
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0399	Strengthening Mission in Canada	1,200,000	0	0	1,200,000	150,000	0	0	150,000
Total Development Budget Estimates for Vote Function:		1,200,000	0	0	1,200,000	150,000	0	0	150,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,948,238	0	0	4,948,238	4,675,414	0	0	4,675,414
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,948,238</i>	<i>0</i>	<i>0</i>	<i>4,948,238</i>	<i>4,675,414</i>	<i>0</i>	<i>0</i>	<i>4,675,414</i>
Total Vote 203		4,948,238	0	0	4,948,238	4,675,414	0	0	4,675,414
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,948,238</i>	<i>0</i>	<i>0</i>	<i>4,948,238</i>	<i>4,675,414</i>	<i>0</i>	<i>0</i>	<i>4,675,414</i>

Vote:203 Mission in Ottawa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,748,238	0	0	3,748,238	4,525,414	0	0	4,525,414
211103 Allowances	979,288	0	0	979,288	1,350,444	0	0	1,350,444
211105 Missions staff salaries	770,000	0	0	770,000	971,935	0	0	971,935
213001 Medical expenses (To employees)	301,535	0	0	301,535	332,028	0	0	332,028
221001 Advertising and Public Relations	30,000	0	0	30,000	11,000	0	0	11,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	20,000	0	0	20,000
221009 Welfare and Entertainment	50,000	0	0	50,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	27,107	0	0	27,107
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
221018 Exchange losses/ gains	84,479	0	0	84,479	0	0	0	0
222001 Telecommunications	62,000	0	0	62,000	55,000	0	0	55,000
222002 Postage and Courier	5,000	0	0	5,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	910,600	0	0	910,600	1,390,000	0	0	1,390,000
223004 Guard and Security services	8,000	0	0	8,000	10,000	0	0	10,000
223005 Electricity	86,820	0	0	86,820	50,000	0	0	50,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	11,000	0	0	11,000
226001 Insurances	15,000	0	0	15,000	18,900	0	0	18,900
227001 Travel inland	100,000	0	0	100,000	47,000	0	0	47,000
227002 Travel abroad	152,516	0	0	152,516	81,000	0	0	81,000
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0	55,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	29,000	0	0	29,000	33,000	0	0	33,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	30,000	0	0	30,000
Investment (Capital Purchases)	1,200,000	0	0	1,200,000	150,000	0	0	150,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
312201 Transport Equipment	200,000	0	0	200,000	150,000	0	0	150,000
Grand Total Vote 203	4,948,238	0	0	4,948,238	4,675,414	0	0	4,675,414
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,948,238</i>	<i>0</i>	<i>0</i>	<i>4,948,238</i>	<i>4,675,414</i>	<i>0</i>	<i>0</i>	<i>4,675,414</i>

Vote:203 Mission in Ottawa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ottawa

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	923,288	0	923,288	0	944,784	0	944,784
211105	Missions staff salaries	770,000	0	0	770,000	971,935	0	0	971,935
213001	Medical expenses (To employees)	0	271,535	0	271,535	0	332,028	0	332,028
221001	Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221012	Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	4,000	0	4,000
221018	Exchange losses/ gains	0	84,479	0	84,479	0	0	0	0
222002	Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	721,600	0	721,600	0	695,000	0	695,000
223005	Electricity	0	38,820	0	38,820	0	0	0	0
227001	Travel inland	0	100,000	0	100,000	0	47,000	0	47,000
227002	Travel abroad	0	152,516	0	152,516	0	81,000	0	81,000
227003	Carriage, Haulage, Freight and transpor	0	55,000	0	55,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	29,000	0	29,000	0	33,000	0	33,000
228002	Maintenance - Vehicles	0	24,000	0	24,000	0	30,000	0	30,000
Total Cost of Output 165201:		770,000	2,417,238	0	3,187,238	971,935	2,201,812	0	3,173,746
Output:165202 Consulars services									
211103	Allowances	0	11,000	0	11,000	0	186,000	0	186,000
213001	Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
221001	Advertising and Public Relations	0	19,000	0	19,000	0	0	0	0
221008	Computer supplies and Information Tec	0	15,000	0	15,000	0	20,000	0	20,000
221009	Welfare and Entertainment	0	50,000	0	50,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	27,107	0	27,107
221012	Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221014	Bank Charges and other Bank related c	0	4,000	0	4,000	0	0	0	0
222001	Telecommunications	0	62,000	0	62,000	0	55,000	0	55,000
223003	Rent – (Produced Assets) to private enti	0	189,000	0	189,000	0	695,000	0	695,000
223005	Electricity	0	22,000	0	22,000	0	24,000	0	24,000
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
226001	Insurances	0	15,000	0	15,000	0	18,900	0	18,900
Total Cost of Output 165202:		0	455,000	0	455,000	0	1,066,007	0	1,066,007
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	45,000	0	45,000	0	219,660	0	219,660
221001	Advertising and Public Relations	0	11,000	0	11,000	0	6,000	0	6,000
222002	Postage and Courier	0	0	0	0	0	5,000	0	5,000
223004	Guard and Security services	0	8,000	0	8,000	0	10,000	0	10,000
223005	Electricity	0	26,000	0	26,000	0	26,000	0	26,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	8,000	0	8,000	0	11,000	0	11,000
228001	Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 165204:		0	106,000	0	106,000	0	285,660	0	285,660
Total Cost of Outputs Provided		770,000	2,978,238	0	3,748,238	971,935	3,553,479	0	4,525,414
Total Programme 01		770,000	2,978,238	0	3,748,238	971,935	3,553,479	0	4,525,414
<i>Total Excluding Arrears and AIA</i>		<i>770,000</i>	<i>2,978,238</i>	<i>0</i>	<i>3,748,238</i>	<i>971,935</i>	<i>3,553,479</i>	<i>0</i>	<i>4,525,414</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,000,000		1194	0	1,000,000	0	0	0

Vote:203 Mission in Ottawa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0399 Strengthening Mission in Canada

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 165272:</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	150,000	0	0	150,000
<i>Total Cost of Output 165275:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Total Cost of Capital Purchases	1,200,000	0	0	1,200,000	150,000	0	0	150,000
Total Project 0399	1,200,000	0	0	1,200,000	150,000	0	0	150,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	4,948,238	0	0	4,948,238	4,675,414		0	4,675,414
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,948,238</i>	<i>0</i>	<i>0</i>	<i>4,948,238</i>	<i>4,675,414</i>		<i>0</i>	<i>4,675,414</i>
Grand Total Vote 203	4,948,238	0	0	4,948,238	4,675,414		0	4,675,414
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,948,238</i>	<i>0</i>	<i>0</i>	<i>4,948,238</i>	<i>4,675,414</i>		<i>0</i>	<i>4,675,414</i>

***where AIA is Appropriation in Aid

Vote:204 Mission in New Delhi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters New Delhi	249,000	3,106,643	0	3,355,643	305,552	3,962,584	0	4,268,136
Total Recurrent Budget Estimates for Vote Function:		249,000	3,106,643	0	3,355,643	305,552	3,962,584	0	4,268,136
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0893	Strengthening Mission in India	100,000	0	0	100,000	250,000	0	0	250,000
Total Development Budget Estimates for Vote Function:		100,000	0	0	100,000	250,000	0	0	250,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,455,643	0	0	3,455,643	4,518,136	0	0	4,518,136
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,455,643</i>	<i>0</i>	<i>0</i>	<i>3,455,643</i>	<i>4,518,136</i>	<i>0</i>	<i>0</i>	<i>4,518,136</i>
Total Vote 204		3,455,643	0	0	3,455,643	4,518,136	0	0	4,518,136
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,455,643</i>	<i>0</i>	<i>0</i>	<i>3,455,643</i>	<i>4,518,136</i>	<i>0</i>	<i>0</i>	<i>4,518,136</i>

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,355,643	0	0	3,355,643	4,268,136	0	0	4,268,136
211103 Allowances	718,610	0	0	718,610	1,018,192	0	0	1,018,192
211105 Missions staff salaries	249,000	0	0	249,000	305,552	0	0	305,552
212201 Social Security Contributions	16,000	0	0	16,000	30,555	0	0	30,555
213001 Medical expenses (To employees)	147,376	0	0	147,376	106,854	0	0	106,854
221001 Advertising and Public Relations	15,000	0	0	15,000	161,250	0	0	161,250
221002 Workshops and Seminars	0	0	0	0	15,305	0	0	15,305
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,610	0	0	30,610
221007 Books, Periodicals & Newspapers	1,809	0	0	1,809	1,888	0	0	1,888
221008 Computer supplies and Information Technology (IT)	10,001	0	0	10,001	37,221	0	0	37,221
221009 Welfare and Entertainment	10,000	0	0	10,000	18,774	0	0	18,774
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	41,745	0	0	41,745
221018 Exchange losses/ gains	69,216	0	0	69,216	72,244	0	0	72,244
222001 Telecommunications	23,000	0	0	23,000	31,658	0	0	31,658
222002 Postage and Courier	4,000	0	0	4,000	4,175	0	0	4,175
223001 Property Expenses	2,800	0	0	2,800	25,050	0	0	25,050
223003 Rent – (Produced Assets) to private entities	1,478,000	0	0	1,478,000	1,584,093	0	0	1,584,093
223004 Guard and Security services	132,840	0	0	132,840	43,837	0	0	43,837
223005 Electricity	224,900	0	0	224,900	186,830	0	0	186,830
223006 Water	25,100	0	0	25,100	10,437	0	0	10,437
226001 Insurances	10,000	0	0	10,000	10,437	0	0	10,437
227001 Travel inland	28,501	0	0	28,501	158,403	0	0	158,403
227002 Travel abroad	129,489	0	0	129,489	267,183	0	0	267,183
227004 Fuel, Lubricants and Oils	34,000	0	0	34,000	53,231	0	0	53,231
228002 Maintenance - Vehicles	10,000	0	0	10,000	52,611	0	0	52,611
Investment (Capital Purchases)	100,000	0	0	100,000	250,000	0	0	250,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total Vote 204	3,455,643	0	0	3,455,643	4,518,136	0	0	4,518,136
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,455,643</i>	<i>0</i>	<i>0</i>	<i>3,455,643</i>	<i>4,518,136</i>	<i>0</i>	<i>0</i>	<i>4,518,136</i>

Vote:204 Mission in New Delhi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New Delhi

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	385,610	0	385,610	0	662,234	0	662,234
211105	Missions staff salaries	249,000	0	0	249,000	305,552	0	0	305,552
213001	Medical expenses (To employees)	0	122,376	0	122,376	0	91,854	0	91,854
221007	Books, Periodicals & Newspapers	0	1,809	0	1,809	0	1,888	0	1,888
221008	Computer supplies and Information Tec	0	10,001	0	10,001	0	10,437	0	10,437
221018	Exchange losses/ gains	0	69,216	0	69,216	0	72,244	0	72,244
222001	Telecommunications	0	23,000	0	23,000	0	24,006	0	24,006
222002	Postage and Courier	0	4,000	0	4,000	0	4,175	0	4,175
223003	Rent – (Produced Assets) to private enti	0	1,371,080	0	1,371,080	0	1,263,333	0	1,263,333
223004	Guard and Security services	0	132,840	0	132,840	0	43,837	0	43,837
223005	Electricity	0	192,000	0	192,000	0	153,930	0	153,930
223006	Water	0	25,100	0	25,100	0	10,437	0	10,437
226001	Insurances	0	10,000	0	10,000	0	10,437	0	10,437
227001	Travel inland	0	28,501	0	28,501	0	139,272	0	139,272
227002	Travel abroad	0	129,489	0	129,489	0	152,396	0	152,396
Total Cost of Output 165201:		249,000	2,505,023	0	2,754,023	305,552	2,640,482	0	2,946,034
Output:165202 Consulars services									
211103	Allowances	0	254,000	0	254,000	0	254,000	0	254,000
212201	Social Security Contributions	0	16,000	0	16,000	0	30,555	0	30,555
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221009	Welfare and Entertainment	0	10,000	0	10,000	0	18,774	0	18,774
221011	Printing, Stationery, Photocopying and	0	16,000	0	16,000	0	18,787	0	18,787
223001	Property Expenses	0	2,800	0	2,800	0	25,050	0	25,050
227004	Fuel, Lubricants and Oils	0	34,000	0	34,000	0	53,231	0	53,231
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	52,611	0	52,611
Total Cost of Output 165202:		0	352,800	0	352,800	0	453,009	0	453,009
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	79,000	0	79,000	0	101,957	0	101,957
213001	Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001	Advertising and Public Relations	0	15,000	0	15,000	0	161,250	0	161,250
221002	Workshops and Seminars	0	0	0	0	0	15,305	0	15,305
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,610	0	30,610
221008	Computer supplies and Information Tec	0	0	0	0	0	26,784	0	26,784
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	22,957	0	22,957
222001	Telecommunications	0	0	0	0	0	7,652	0	7,652
223003	Rent – (Produced Assets) to private enti	0	106,920	0	106,920	0	320,760	0	320,760
223005	Electricity	0	32,900	0	32,900	0	32,900	0	32,900
227001	Travel inland	0	0	0	0	0	19,131	0	19,131
227002	Travel abroad	0	0	0	0	0	114,787	0	114,787
Total Cost of Output 165204:		0	248,820	0	248,820	0	869,093	0	869,093
Total Cost of Outputs Provided		249,000	3,106,643	0	3,355,643	305,552	3,962,584	0	4,268,136
Total Programme 01		249,000	3,106,643	0	3,355,643	305,552	3,962,584	0	4,268,136
<i>Total Excluding Arrears and AIA</i>		<i>249,000</i>	<i>3,106,643</i>	<i>0</i>	<i>3,355,643</i>	<i>305,552</i>	<i>3,962,584</i>	<i>0</i>	<i>4,268,136</i>

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 165275:		0	0	0	0	150,000	0	0	150,000
Output:165278 Purchase of Furniture and fixtures									

Vote:204 Mission in New Delhi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0893 Strengthening Mission in India

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost of Output 165278:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	100,000	0	0	100,000	250,000	0	0	250,000
Total Project 0893	100,000	0	0	100,000	250,000	0	0	250,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,455,643	0	0	3,455,643	4,518,136	0	0	4,518,136
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,455,643</i>	<i>0</i>	<i>0</i>	<i>3,455,643</i>	<i>4,518,136</i>	<i>0</i>	<i>0</i>	<i>4,518,136</i>
Grand Total Vote 204	3,455,643	0	0	3,455,643	4,518,136	0	0	4,518,136
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,455,643</i>	<i>0</i>	<i>0</i>	<i>3,455,643</i>	<i>4,518,136</i>	<i>0</i>	<i>0</i>	<i>4,518,136</i>

***where AIA is Appropriation in Aid

Vote:205 Mission in Cairo

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Cairo	436,749	1,561,885	0	1,998,634	544,097	1,798,399	0	2,342,496
Total Recurrent Budget Estimates for Vote Function:		436,749	1,561,885	0	1,998,634	544,097	1,798,399	0	2,342,496
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1064	Strengthening Mission in Egypt	0	0	0	0	728,296	0	0	728,296
Total Development Budget Estimates for Vote Function:		0	0	0	0	728,296	0	0	728,296
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		1,998,634	0	0	1,998,634	3,070,792	0	0	3,070,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,998,634</i>	<i>0</i>	<i>0</i>	<i>1,998,634</i>	<i>3,070,792</i>	<i>0</i>	<i>0</i>	<i>3,070,792</i>
Total Vote 205		1,998,634	0	0	1,998,634	3,070,792	0	0	3,070,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,998,634</i>	<i>0</i>	<i>0</i>	<i>1,998,634</i>	<i>3,070,792</i>	<i>0</i>	<i>0</i>	<i>3,070,792</i>

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,998,634	0	0	1,998,634	2,342,496	0	0	2,342,496
211103 Allowances	608,618	0	0	608,618	633,033	0	0	633,033
211105 Missions staff salaries	436,749	0	0	436,749	544,097	0	0	544,097
212201 Social Security Contributions	234,000	0	0	234,000	157,464	0	0	157,464
213001 Medical expenses (To employees)	64,376	0	0	64,376	84,376	0	0	84,376
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	7,500	0	0	7,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	0	4,200
221009 Welfare and Entertainment	29,000	0	0	29,000	39,000	0	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
221018 Exchange losses/ gains	49,720	0	0	49,720	49,720	0	0	49,720
222001 Telecommunications	34,500	0	0	34,500	54,500	0	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	0	11,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	238,680	0	0	238,680	375,216	0	0	375,216
223004 Guard and Security services	7,500	0	0	7,500	17,500	0	0	17,500
223005 Electricity	20,000	0	0	20,000	40,000	0	0	40,000
223006 Water	23,400	0	0	23,400	25,000	0	0	25,000
226001 Insurances	9,400	0	0	9,400	14,400	0	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	0	68,000
227002 Travel abroad	37,990	0	0	37,990	57,990	0	0	57,990
227003 Carriage, Haulage, Freight and transport hire	34,500	0	0	34,500	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	22,500	0	0	22,500	22,500	0	0	22,500
Investment (Capital Purchases)	0	0	0	0	728,296	0	0	728,296
312101 Non-Residential Buildings	0	0	0	0	162,296	0	0	162,296
312102 Residential Buildings	0	0	0	0	366,000	0	0	366,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 205	1,998,634	0	0	1,998,634	3,070,792	0	0	3,070,792
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,998,634</i>	<i>0</i>	<i>0</i>	<i>1,998,634</i>	<i>3,070,792</i>	<i>0</i>	<i>0</i>	<i>3,070,792</i>

Vote:205 Mission in Cairo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Cairo

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	473,618	0	473,618	0	498,033	0	498,033
211105	Missions staff salaries	436,749	0	0	436,749	544,097	0	0	544,097
212201	Social Security Contributions	0	224,000	0	224,000	0	147,464	0	147,464
213001	Medical expenses (To employees)	0	37,376	0	37,376	0	57,376	0	57,376
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221018	Exchange losses/ gains	0	49,720	0	49,720	0	49,720	0	49,720
222001	Telecommunications	0	20,000	0	20,000	0	40,000	0	40,000
223003	Rent – (Produced Assets) to private enti	0	191,080	0	191,080	0	327,616	0	327,616
223006	Water	0	17,100	0	17,100	0	18,700	0	18,700
227001	Travel inland	0	68,000	0	68,000	0	68,000	0	68,000
227002	Travel abroad	0	37,990	0	37,990	0	57,990	0	57,990
227003	Carriage, Haulage, Freight and transpor	0	34,500	0	34,500	0	80,000	0	80,000
228002	Maintenance - Vehicles	0	22,500	0	22,500	0	22,500	0	22,500
Total Cost of Output 165201:		436,749	1,182,885	0	1,619,634	544,097	1,374,399	0	1,918,496
Output:165202 Consulars services									
211103	Allowances	0	65,000	0	65,000	0	65,000	0	65,000
212201	Social Security Contributions	0	10,000	0	10,000	0	10,000	0	10,000
213001	Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
221001	Advertising and Public Relations	0	2,500	0	2,500	0	2,500	0	2,500
221002	Workshops and Seminars	0	7,500	0	7,500	0	7,500	0	7,500
221003	Staff Training	0	2,200	0	2,200	0	2,200	0	2,200
221009	Welfare and Entertainment	0	29,000	0	29,000	0	39,000	0	39,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	14,500	0	14,500	0	14,500	0	14,500
222002	Postage and Courier	0	11,000	0	11,000	0	11,000	0	11,000
223001	Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private enti	0	27,600	0	27,600	0	27,600	0	27,600
223004	Guard and Security services	0	7,500	0	7,500	0	17,500	0	17,500
223005	Electricity	0	20,000	0	20,000	0	40,000	0	40,000
223006	Water	0	6,300	0	6,300	0	6,300	0	6,300
226001	Insurances	0	9,400	0	9,400	0	14,400	0	14,400
227004	Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 165202:		0	285,500	0	285,500	0	330,500	0	330,500
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	70,000	0	70,000	0	70,000	0	70,000
221001	Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003	Rent – (Produced Assets) to private enti	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165204:		0	93,500	0	93,500	0	93,500	0	93,500
Total Cost of Outputs Provided		436,749	1,561,885	0	1,998,634	544,097	1,798,399	0	2,342,496
Total Programme 01		436,749	1,561,885	0	1,998,634	544,097	1,798,399	0	2,342,496
<i>Total Excluding Arrears and AIA</i>		<i>436,749</i>	<i>1,561,885</i>	<i>0</i>	<i>1,998,634</i>	<i>544,097</i>	<i>1,798,399</i>	<i>0</i>	<i>2,342,496</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	0	0	0	0	162,296	0	0	162,296
312102	Residential Buildings	0	0	0	0	366,000	0	0	366,000
Total Cost of Output 165272:		0	0	0	0	528,296	0	0	528,296

Output:165275 Purchase of Motor Vehicles and Other Transport Equipment 1202

Vote:205 Mission in Cairo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Total Cost of Capital Purchases	0	0		0	728,296	0	0	728,296
Total Project 1064	0	0		0	728,296	0	0	728,296
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>728,296</i>	<i>0</i>	<i>0</i>	<i>728,296</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	1,998,634	0	0	1,998,634	3,070,792		0	3,070,792
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,998,634</i>	<i>0</i>	<i>0</i>	<i>1,998,634</i>	<i>3,070,792</i>		<i>0</i>	<i>3,070,792</i>
Grand Total Vote 205	1,998,634	0	0	1,998,634	3,070,792		0	3,070,792
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,998,634</i>	<i>0</i>	<i>0</i>	<i>1,998,634</i>	<i>3,070,792</i>		<i>0</i>	<i>3,070,792</i>

***where AIA is Appropriation in Aid

Vote:206 Mission in Nairobi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Nairobi	243,351	2,016,152	0	2,259,503	305,936	2,676,064	0	2,982,001
Total Recurrent Budget Estimates for Vote Function:		243,351	2,016,152	0	2,259,503	305,936	2,676,064	0	2,982,001
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0892	Strengthening Mission in Kenya	2,000,000	0	0	2,000,000	320,000	0	0	320,000
Total Development Budget Estimates for Vote Function:		2,000,000	0	0	2,000,000	320,000	0	0	320,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,259,503	0	0	4,259,503	3,302,001	0	0	3,302,001
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,259,503</i>	<i>0</i>	<i>0</i>	<i>4,259,503</i>	<i>3,302,001</i>	<i>0</i>	<i>0</i>	<i>3,302,001</i>
Total Vote 206		4,259,503	0	0	4,259,503	3,302,001	0	0	3,302,001
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,259,503</i>	<i>0</i>	<i>0</i>	<i>4,259,503</i>	<i>3,302,001</i>	<i>0</i>	<i>0</i>	<i>3,302,001</i>

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,259,503	0	0	2,259,503	2,982,001	0	0	2,982,001
211103 Allowances	979,519	0	0	979,519	1,110,519	0	0	1,110,519
211105 Missions staff salaries	243,351	0	0	243,351	305,936	0	0	305,936
212201 Social Security Contributions	0	0	0	0	90,979	0	0	90,979
213001 Medical expenses (To employees)	76,330	0	0	76,330	107,184	0	0	107,184
221001 Advertising and Public Relations	9,068	0	0	9,068	35,744	0	0	35,744
221002 Workshops and Seminars	20,000	0	0	20,000	128,571	0	0	128,571
221007 Books, Periodicals & Newspapers	9,382	0	0	9,382	21,382	0	0	21,382
221009 Welfare and Entertainment	53,292	0	0	53,292	137,059	0	0	137,059
221011 Printing, Stationery, Photocopying and Binding	23,400	0	0	23,400	37,880	0	0	37,880
221012 Small Office Equipment	8,190	0	0	8,190	11,690	0	0	11,690
221018 Exchange losses/ gains	73,277	0	0	73,277	28,472	0	0	28,472
222001 Telecommunications	51,892	0	0	51,892	56,092	0	0	56,092
222002 Postage and Courier	0	0	0	0	10,704	0	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	0	4,693
223003 Rent – (Produced Assets) to private entities	250,199	0	0	250,199	293,868	0	0	293,868
223004 Guard and Security services	120,000	0	0	120,000	157,636	0	0	157,636
223005 Electricity	37,263	0	0	37,263	37,263	0	0	37,263
223006 Water	11,699	0	0	11,699	31,699	0	0	31,699
226001 Insurances	27,272	0	0	27,272	35,272	0	0	35,272
227001 Travel inland	55,957	0	0	55,957	79,309	0	0	79,309
227002 Travel abroad	60,106	0	0	60,106	102,286	0	0	102,286
227003 Carriage, Haulage, Freight and transport hire	60,617	0	0	60,617	73,617	0	0	73,617
227004 Fuel, Lubricants and Oils	29,483	0	0	29,483	34,043	0	0	34,043
228001 Maintenance - Civil	20,000	0	0	20,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	34,513	0	0	34,513	35,104	0	0	35,104
Investment (Capital Purchases)	2,000,000	0	0	2,000,000	320,000	0	0	320,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 206	4,259,503	0	0	4,259,503	3,302,001	0	0	3,302,001
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,259,503</i>	<i>0</i>	<i>0</i>	<i>4,259,503</i>	<i>3,302,001</i>	<i>0</i>	<i>0</i>	<i>3,302,001</i>

Vote:206 Mission in Nairobi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Nairobi

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	790,104	0	790,104	0	1,100,519	0	1,100,519
211105	Missions staff salaries	243,351	0	0	243,351	305,936	0	0	305,936
212201	Social Security Contributions	0	0	0	0	0	90,979	0	90,979
213001	Medical expenses (To employees)	0	62,900	0	62,900	0	107,184	0	107,184
221002	Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	0	9,382
221018	Exchange losses/ gains	0	73,277	0	73,277	0	28,472	0	28,472
223003	Rent – (Produced Assets) to private enti	0	85,678	0	85,678	0	146,934	0	146,934
223004	Guard and Security services	0	120,000	0	120,000	0	154,636	0	154,636
223005	Electricity	0	14,288	0	14,288	0	18,632	0	18,632
227001	Travel inland	0	55,957	0	55,957	0	71,957	0	71,957
227002	Travel abroad	0	60,106	0	60,106	0	90,106	0	90,106
227003	Carriage, Haulage, Freight and transpor	0	60,617	0	60,617	0	73,617	0	73,617
227004	Fuel, Lubricants and Oils	0	29,483	0	29,483	0	29,483	0	29,483
228002	Maintenance - Vehicles	0	34,513	0	34,513	0	35,104	0	35,104
Total Cost of Output 165201:		243,351	1,416,305	0	1,659,656	305,936	1,957,004	0	2,262,940
Output:165202 Consulars services									
221001	Advertising and Public Relations	0	4,068	0	4,068	0	9,068	0	9,068
221009	Welfare and Entertainment	0	53,292	0	53,292	0	63,292	0	63,292
221011	Printing, Stationery, Photocopying and	0	23,400	0	23,400	0	33,400	0	33,400
221012	Small Office Equipment	0	8,190	0	8,190	0	8,190	0	8,190
222001	Telecommunications	0	51,892	0	51,892	0	51,892	0	51,892
222002	Postage and Courier	0	0	0	0	0	6,704	0	6,704
223001	Property Expenses	0	4,693	0	4,693	0	4,693	0	4,693
223003	Rent – (Produced Assets) to private enti	0	64,441	0	64,441	0	146,934	0	146,934
223005	Electricity	0	14,625	0	14,625	0	18,632	0	18,632
223006	Water	0	11,699	0	11,699	0	31,699	0	31,699
226001	Insurances	0	27,272	0	27,272	0	35,272	0	35,272
228001	Maintenance - Civil	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 165202:		0	283,572	0	283,572	0	424,775	0	424,775
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	189,415	0	189,415	0	10,000	0	10,000
213001	Medical expenses (To employees)	0	13,430	0	13,430	0	0	0	0
221001	Advertising and Public Relations	0	5,000	0	5,000	0	26,676	0	26,676
221002	Workshops and Seminars	0	0	0	0	0	128,571	0	128,571
221007	Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221009	Welfare and Entertainment	0	0	0	0	0	73,767	0	73,767
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	4,480	0	4,480
221012	Small Office Equipment	0	0	0	0	0	3,500	0	3,500
222001	Telecommunications	0	0	0	0	0	4,200	0	4,200
222002	Postage and Courier	0	0	0	0	0	4,000	0	4,000
223003	Rent – (Produced Assets) to private enti	0	100,080	0	100,080	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	3,000	0	3,000
223005	Electricity	0	8,350	0	8,350	0	0	0	0
227001	Travel inland	0	0	0	0	0	7,352	0	7,352
227002	Travel abroad	0	0	0	0	0	12,180	0	12,180
227004	Fuel, Lubricants and Oils	0	0	0	0	0	4,560	0	4,560
Total Cost of Output 165204:		0	316,275	0	316,275	0	294,286	0	294,286
Total Cost of Outputs Provided		243,351	2,016,152	0	2,259,503	305,936	2,676,064	0	2,982,001
Total Programme 01		243,351	2,016,152	0	2,259,503	305,936	2,676,064	0	2,982,001
<i>Total Excluding Arrears and AIA</i>		<i>243,351</i>	<i>2,016,152</i>	<i>0</i>	<i>2,259,503</i>	<i>305,936</i>	<i>2,676,064</i>	<i>0</i>	<i>2,982,001</i>

Development Budget Estimates

Vote:206 Mission in Nairobi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0892 Strengthening Mission in Kenya

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
<i>Total Cost of Output 165272:</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	2,000,000	0	0	2,000,000	320,000	0	0	320,000
Total Project 0892	2,000,000	0	0	2,000,000	320,000	0	0	320,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	4,259,503	0	0	4,259,503	3,302,001	0	0	3,302,001
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,259,503</i>	<i>0</i>	<i>0</i>	<i>4,259,503</i>	<i>3,302,001</i>	<i>0</i>	<i>0</i>	<i>3,302,001</i>
Grand Total Vote 206	4,259,503	0	0	4,259,503	3,302,001	0	0	3,302,001
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,259,503</i>	<i>0</i>	<i>0</i>	<i>4,259,503</i>	<i>3,302,001</i>	<i>0</i>	<i>0</i>	<i>3,302,001</i>

***where AIA is Appropriation in Aid

Vote:207 Mission in Dar es Salaam

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Dar es Salaam	170,000	1,572,654	0	1,742,654	291,664	2,365,252	0	2,656,915
Total Recurrent Budget Estimates for Vote Function:		170,000	1,572,654	0	1,742,654	291,664	2,365,252	0	2,656,915
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0400	Strengthening Mission in Tanzania	1,000,000	0	0	1,000,000	1,039,370	0	0	1,039,370
Total Development Budget Estimates for Vote Function:		1,000,000	0	0	1,000,000	1,039,370	0	0	1,039,370
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,742,654	0	0	2,742,654	3,696,285	0	0	3,696,285
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,742,654</i>	<i>0</i>	<i>0</i>	<i>2,742,654</i>	<i>3,696,285</i>	<i>0</i>	<i>0</i>	<i>3,696,285</i>
Total Vote 207		2,742,654	0	0	2,742,654	3,696,285	0	0	3,696,285
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,742,654</i>	<i>0</i>	<i>0</i>	<i>2,742,654</i>	<i>3,696,285</i>	<i>0</i>	<i>0</i>	<i>3,696,285</i>

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,742,654	0	0	1,742,654	2,656,915	0	0	2,656,915
211103 Allowances	488,875	0	0	488,875	1,080,803	0	0	1,080,803
211105 Missions staff salaries	170,000	0	0	170,000	291,664	0	0	291,664
212201 Social Security Contributions	10,000	0	0	10,000	14,683	0	0	14,683
213001 Medical expenses (To employees)	31,364	0	0	31,364	92,835	0	0	92,835
221001 Advertising and Public Relations	2,848	0	0	2,848	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	7,457	0	0	7,457
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	12,831	0	0	12,831
221009 Welfare and Entertainment	10,000	0	0	10,000	46,935	0	0	46,935
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	28,806	0	0	28,806
221012 Small Office Equipment	2,000	0	0	2,000	25,393	0	0	25,393
221014 Bank Charges and other Bank related costs	6,300	0	0	6,300	8,773	0	0	8,773
221018 Exchange losses/ gains	38,879	0	0	38,879	0	0	0	0
222001 Telecommunications	10,892	0	0	10,892	50,535	0	0	50,535
222002 Postage and Courier	3,000	0	0	3,000	8,773	0	0	8,773
223003 Rent – (Produced Assets) to private entities	565,600	0	0	565,600	579,236	0	0	579,236
223004 Guard and Security services	125,776	0	0	125,776	92,122	0	0	92,122
223005 Electricity	32,000	0	0	32,000	59,649	0	0	59,649
223006 Water	12,000	0	0	12,000	18,863	0	0	18,863
226001 Insurances	7,780	0	0	7,780	18,307	0	0	18,307
227001 Travel inland	49,860	0	0	49,860	54,768	0	0	54,768
227002 Travel abroad	49,940	0	0	49,940	50,779	0	0	50,779
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0	70,000	29,099	0	0	29,099
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	63,521	0	0	63,521
228002 Maintenance - Vehicles	3,740	0	0	3,740	13,773	0	0	13,773
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0	1,800	7,311	0	0	7,311
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	1,039,370	0	0	1,039,370
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	297,704	0	0	297,704
312102 Residential Buildings	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	241,666	0	0	241,666
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 207	2,742,654	0	0	2,742,654	3,696,285	0	0	3,696,285
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,742,654</i>	<i>0</i>	<i>0</i>	<i>2,742,654</i>	<i>3,696,285</i>	<i>0</i>	<i>0</i>	<i>3,696,285</i>

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	214,875	0	214,875	0	939,327	0	939,327
211105	Missions staff salaries	170,000	0	0	170,000	291,664	0	0	291,664
212201	Social Security Contributions	0	1,000	0	1,000	0	14,683	0	14,683
213001	Medical expenses (To employees)	0	7,000	0	7,000	0	49,800	0	49,800
221007	Books, Periodicals & Newspapers	0	4,000	0	4,000	0	7,457	0	7,457
221008	Computer supplies and Information Tec	0	6,000	0	6,000	0	12,831	0	12,831
221009	Welfare and Entertainment	0	10,000	0	10,000	0	46,935	0	46,935
221011	Printing, Stationery, Photocopying and	0	14,000	0	14,000	0	28,806	0	28,806
221012	Small Office Equipment	0	2,000	0	2,000	0	25,393	0	25,393
221014	Bank Charges and other Bank related c	0	6,300	0	6,300	0	8,773	0	8,773
221018	Exchange losses/ gains	0	38,879	0	38,879	0	0	0	0
222001	Telecommunications	0	10,892	0	10,892	0	50,535	0	50,535
222002	Postage and Courier	0	3,000	0	3,000	0	8,773	0	8,773
223003	Rent – (Produced Assets) to private enti	0	544,500	0	544,500	0	285,137	0	285,137
223004	Guard and Security services	0	125,776	0	125,776	0	92,122	0	92,122
223005	Electricity	0	32,000	0	32,000	0	59,649	0	59,649
223006	Water	0	12,000	0	12,000	0	18,863	0	18,863
226001	Insurances	0	2,500	0	2,500	0	18,307	0	18,307
227001	Travel inland	0	14,000	0	14,000	0	54,768	0	54,768
227002	Travel abroad	0	39,800	0	39,800	0	47,899	0	47,899
227003	Carriage, Haulage, Freight and transpor	0	70,000	0	70,000	0	29,099	0	29,099
227004	Fuel, Lubricants and Oils	0	26,000	0	26,000	0	63,521	0	63,521
228002	Maintenance - Vehicles	0	500	0	500	0	8,773	0	8,773
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	7,311	0	7,311
Total Cost of Output 165201:		170,000	1,185,022	0	1,355,022	291,664	1,878,762	0	2,170,426
Output:165202 Consulars services									
211103	Allowances	0	200,000	0	200,000	0	138,844	0	138,844
213001	Medical expenses (To employees)	0	24,364	0	24,364	0	43,034	0	43,034
221001	Advertising and Public Relations	0	1,848	0	1,848	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	21,100	0	21,100	0	294,099	0	294,099
226001	Insurances	0	5,280	0	5,280	0	0	0	0
227001	Travel inland	0	35,860	0	35,860	0	0	0	0
227002	Travel abroad	0	10,140	0	10,140	0	2,880	0	2,880
228002	Maintenance - Vehicles	0	3,240	0	3,240	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	1,800	0	1,800	0	0	0	0
Total Cost of Output 165202:		0	303,632	0	303,632	0	483,858	0	483,858
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	74,000	0	74,000	0	2,632	0	2,632
212201	Social Security Contributions	0	9,000	0	9,000	0	0	0	0
221001	Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 165204:		0	84,000	0	84,000	0	2,632	0	2,632
Total Cost of Outputs Provided		170,000	1,572,654	0	1,742,654	291,664	2,365,252	0	2,656,915
Total Programme 01		170,000	1,572,654	0	1,742,654	291,664	2,365,252	0	2,656,915
<i>Total Excluding Arrears and AIA</i>		<i>170,000</i>	<i>1,572,654</i>	<i>0</i>	<i>1,742,654</i>	<i>291,664</i>	<i>2,365,252</i>	<i>0</i>	<i>2,656,915</i>

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,000,000	0	0	1,000,000	297,704	0	0	297,704
312102	Residential Buildings	0	1210	0	0	100,000	0	0	100,000

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 165272:</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>397,704</i>	<i>0</i>	<i>0</i>	<i>397,704</i>
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	0	241,666	0	0	241,666
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241,666</i>	<i>0</i>	<i>0</i>	<i>241,666</i>
Output:165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	1,039,370	0	0	1,039,370
Total Project 0400	1,000,000	0	0	1,000,000	1,039,370	0	0	1,039,370
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,039,370</i>	<i>0</i>	<i>0</i>	<i>1,039,370</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,742,654	0	0	2,742,654	3,696,285	0	0	3,696,285
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,742,654</i>	<i>0</i>	<i>0</i>	<i>2,742,654</i>	<i>3,696,285</i>	<i>0</i>	<i>0</i>	<i>3,696,285</i>
Grand Total Vote 207	2,742,654	0	0	2,742,654	3,696,285	0	0	3,696,285
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,742,654</i>	<i>0</i>	<i>0</i>	<i>2,742,654</i>	<i>3,696,285</i>	<i>0</i>	<i>0</i>	<i>3,696,285</i>

***where AIA is Appropriation in Aid

Vote:208 Mission in Abuja

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Abuja	175,000	1,414,496	0	1,589,496	222,441	2,036,243	0	2,258,684
Total Recurrent Budget Estimates for Vote Function:		175,000	1,414,496	0	1,589,496	222,441	2,036,243	0	2,258,684
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0401	Strengthening Mission in Nigeria	0	0	0	0	114,276	0	0	114,276
Total Development Budget Estimates for Vote Function:		0	0	0	0	114,276	0	0	114,276
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		1,589,496	0	0	1,589,496	2,372,960	0	0	2,372,960
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,589,496</i>	<i>0</i>	<i>0</i>	<i>1,589,496</i>	<i>2,372,960</i>	<i>0</i>	<i>0</i>	<i>2,372,960</i>
Total Vote 208		1,589,496	0	0	1,589,496	2,372,960	0	0	2,372,960
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,589,496</i>	<i>0</i>	<i>0</i>	<i>1,589,496</i>	<i>2,372,960</i>	<i>0</i>	<i>0</i>	<i>2,372,960</i>

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,589,496	0	0	1,589,496	2,258,684	0	0	2,258,684
211103 Allowances	585,000	0	0	585,000	908,548	0	0	908,548
211105 Missions staff salaries	175,000	0	0	175,000	222,441	0	0	222,441
212201 Social Security Contributions	30,000	0	0	30,000	71,919	0	0	71,919
213001 Medical expenses (To employees)	120,806	0	0	120,806	150,806	0	0	150,806
221001 Advertising and Public Relations	8,000	0	0	8,000	10,249	0	0	10,249
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	30,174	0	0	30,174
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
221018 Exchange losses/ gains	38,690	0	0	38,690	38,690	0	0	38,690
222001 Telecommunications	15,000	0	0	15,000	27,449	0	0	27,449
223003 Rent – (Produced Assets) to private entities	400,000	0	0	400,000	535,547	0	0	535,547
223005 Electricity	48,000	0	0	48,000	51,000	0	0	51,000
223006 Water	9,000	0	0	9,000	9,000	0	0	9,000
226001 Insurances	0	0	0	0	1,498	0	0	1,498
227001 Travel inland	20,000	0	0	20,000	60,000	0	0	60,000
227002 Travel abroad	44,000	0	0	44,000	49,400	0	0	49,400
227003 Carriage, Haulage, Freight and transport hire	32,000	0	0	32,000	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	9,000	0	0	9,000	24,962	0	0	24,962
Investment (Capital Purchases)	0	0	0	0	114,276	0	0	114,276
312202 Machinery and Equipment	0	0	0	0	14,276	0	0	14,276
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 208	1,589,496	0	0	1,589,496	2,372,960	0	0	2,372,960
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,589,496</i>	<i>0</i>	<i>0</i>	<i>1,589,496</i>	<i>2,372,960</i>	<i>0</i>	<i>0</i>	<i>2,372,960</i>

Vote:208 Mission in Abuja

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abuja

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	545,000	0	545,000	0	596,106	0	596,106
211105	Missions staff salaries	175,000	0	0	175,000	222,441	0	0	222,441
212201	Social Security Contributions	0	30,000	0	30,000	0	30,000	0	30,000
213001	Medical expenses (To employees)	0	100,806	0	100,806	0	130,806	0	130,806
221009	Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	30,174	0	30,174
221018	Exchange losses/ gains	0	38,690	0	38,690	0	38,690	0	38,690
223003	Rent – (Produced Assets) to private enti	0	400,000	0	400,000	0	400,000	0	400,000
223005	Electricity	0	36,000	0	36,000	0	39,000	0	39,000
227002	Travel abroad	0	18,000	0	18,000	0	23,400	0	23,400
227003	Carriage, Haulage, Freight and transpor	0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 165201:		175,000	1,222,496	0	1,397,496	222,441	1,322,176	0	1,544,617
Output:165202 Consulars services									
211103	Allowances	0	0	0	0	0	192,443	0	192,443
213001	Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001	Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221014	Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000
222001	Telecommunications	0	15,000	0	15,000	0	27,449	0	27,449
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	100,000	0	100,000
223005	Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006	Water	0	9,000	0	9,000	0	9,000	0	9,000
226001	Insurances	0	0	0	0	0	1,498	0	1,498
227001	Travel inland	0	20,000	0	20,000	0	60,000	0	60,000
227002	Travel abroad	0	26,000	0	26,000	0	26,000	0	26,000
227003	Carriage, Haulage, Freight and transpor	0	8,000	0	8,000	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	9,000	0	9,000	0	24,962	0	24,962
Total Cost of Output 165202:		0	148,000	0	148,000	0	510,352	0	510,352
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	40,000	0	40,000	0	120,000	0	120,000
212201	Social Security Contributions	0	0	0	0	0	41,919	0	41,919
221001	Advertising and Public Relations	0	4,000	0	4,000	0	6,249	0	6,249
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	35,547	0	35,547
Total Cost of Output 165204:		0	44,000	0	44,000	0	203,715	0	203,715
Total Cost of Outputs Provided		175,000	1,414,496	0	1,589,496	222,441	2,036,243	0	2,258,684
Total Programme 01		175,000	1,414,496	0	1,589,496	222,441	2,036,243	0	2,258,684
<i>Total Excluding Arrears and AIA</i>		<i>175,000</i>	<i>1,414,496</i>	<i>0</i>	<i>1,589,496</i>	<i>222,441</i>	<i>2,036,243</i>	<i>0</i>	<i>2,258,684</i>

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	0	0	0	0	14,276	0	0	14,276
Total Cost of Output 165277:		0	0	0	0	14,276	0	0	14,276
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 165278:		0	0	0	0	100,000	0	0	100,000
Total Cost of Capital Purchases		0	0	0	0	114,276	0	0	114,276
Total Project 0401		0	0	0	0	114,276	0	0	114,276
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>114,276</i>	<i>0</i>	<i>0</i>	<i>114,276</i>

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Vote:208 Mission in Abuja

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	1,589,496	0	0	1,589,496	2,372,960	0	0	2,372,960
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,589,496</i>	<i>0</i>	<i>0</i>	<i>1,589,496</i>	<i>2,372,960</i>	<i>0</i>	<i>0</i>	<i>2,372,960</i>
Grand Total Vote 208	1,589,496	0	0	1,589,496	2,372,960	0	0	2,372,960
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,589,496</i>	<i>0</i>	<i>0</i>	<i>1,589,496</i>	<i>2,372,960</i>	<i>0</i>	<i>0</i>	<i>2,372,960</i>

***where AIA is Appropriation in Aid

Vote:209 Mission in Pretoria

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Pretoria	343,000	1,705,934	0	2,048,934	369,897	2,085,055	0	2,454,952
Total Recurrent Budget Estimates for Vote Function:		343,000	1,705,934	0	2,048,934	369,897	2,085,055	0	2,454,952
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0972	Strengthening Mission in South Africa	684,000	0	0	684,000	357,608	0	0	357,608
Total Development Budget Estimates for Vote Function:		684,000	0	0	684,000	357,608	0	0	357,608
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,732,934	0	0	2,732,934	2,812,560	0	0	2,812,560
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,732,934</i>	<i>0</i>	<i>0</i>	<i>2,732,934</i>	<i>2,812,560</i>	<i>0</i>	<i>0</i>	<i>2,812,560</i>
Total Vote 209		2,732,934	0	0	2,732,934	2,812,560	0	0	2,812,560
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,732,934</i>	<i>0</i>	<i>0</i>	<i>2,732,934</i>	<i>2,812,560</i>	<i>0</i>	<i>0</i>	<i>2,812,560</i>

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,048,934	0	0	2,048,934	2,454,952	0	0	2,454,952
211103 Allowances	732,578	0	0	732,578	870,957	0	0	870,957
211105 Missions staff salaries	343,000	0	0	343,000	369,897	0	0	369,897
213001 Medical expenses (To employees)	138,876	0	0	138,876	138,876	0	0	138,876
221001 Advertising and Public Relations	10,510	0	0	10,510	104,796	0	0	104,796
221002 Workshops and Seminars	0	0	0	0	21,771	0	0	21,771
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	23,543	0	0	23,543
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	32,657	0	0	32,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221018 Exchange losses/ gains	52,310	0	0	52,310	0	0	0	0
222001 Telecommunications	45,000	0	0	45,000	48,886	0	0	48,886
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	20,600	0	0	20,600
223003 Rent – (Produced Assets) to private entities	214,080	0	0	214,080	228,080	0	0	228,080
223004 Guard and Security services	64,000	0	0	64,000	50,000	0	0	50,000
223005 Electricity	57,690	0	0	57,690	57,690	0	0	57,690
223006 Water	16,000	0	0	16,000	16,000	0	0	16,000
226001 Insurances	28,000	0	0	28,000	25,000	0	0	25,000
227001 Travel inland	73,000	0	0	73,000	107,714	0	0	107,714
227002 Travel abroad	90,890	0	0	90,890	129,176	0	0	129,176
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	42,310	0	0	42,310
227004 Fuel, Lubricants and Oils	66,000	0	0	66,000	60,000	0	0	60,000
228001 Maintenance - Civil	27,500	0	0	27,500	27,500	0	0	27,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	684,000	0	0	684,000	357,608	0	0	357,608
312102 Residential Buildings	684,000	0	0	684,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	35,024	0	0	35,024
312203 Furniture & Fixtures	0	0	0	0	122,584	0	0	122,584
Grand Total Vote 209	2,732,934	0	0	2,732,934	2,812,560	0	0	2,812,560
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,732,934</i>	<i>0</i>	<i>0</i>	<i>2,732,934</i>	<i>2,812,560</i>	<i>0</i>	<i>0</i>	<i>2,812,560</i>

Vote:209 Mission in Pretoria

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Pretoria

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	598,678	0	598,678	0	672,125	0	672,125
211105	Missions staff salaries	343,000	0	0	343,000	369,897	0	0	369,897
213001	Medical expenses (To employees)	0	138,876	0	138,876	0	138,876	0	138,876
221001	Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221009	Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	15,000	0	15,000
221012	Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221018	Exchange losses/ gains	0	52,310	0	52,310	0	0	0	0
222001	Telecommunications	0	45,000	0	45,000	0	43,000	0	43,000
222002	Postage and Courier	0	0	0	0	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	214,080	0	214,080	0	228,080	0	228,080
223004	Guard and Security services	0	64,000	0	64,000	0	50,000	0	50,000
223005	Electricity	0	57,690	0	57,690	0	57,690	0	57,690
223006	Water	0	16,000	0	16,000	0	16,000	0	16,000
226001	Insurances	0	28,000	0	28,000	0	25,000	0	25,000
227001	Travel inland	0	12,500	0	12,500	0	12,500	0	12,500
227002	Travel abroad	0	35,990	0	35,990	0	35,990	0	35,990
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	42,310	0	42,310
227004	Fuel, Lubricants and Oils	0	66,000	0	66,000	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	0	16,500
	Total Cost of Output 165201:	343,000	1,414,124	0	1,757,124	369,897	1,471,571	0	1,841,468
Output:165202 Consulars services									
211103	Allowances	0	65,000	0	65,000	0	65,000	0	65,000
227001	Travel inland	0	40,500	0	40,500	0	40,500	0	40,500
227002	Travel abroad	0	54,900	0	54,900	0	54,900	0	54,900
228001	Maintenance - Civil	0	27,500	0	27,500	0	27,500	0	27,500
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	10,000	0	10,000
	Total Cost of Output 165202:	0	197,900	0	197,900	0	197,900	0	197,900
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	68,900	0	68,900	0	133,832	0	133,832
221001	Advertising and Public Relations	0	5,010	0	5,010	0	99,296	0	99,296
221002	Workshops and Seminars	0	0	0	0	0	21,771	0	21,771
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	23,543	0	23,543
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	17,657	0	17,657
222001	Telecommunications	0	0	0	0	0	5,886	0	5,886
222003	Information and communications techn	0	0	0	0	0	20,600	0	20,600
227001	Travel inland	0	20,000	0	20,000	0	54,714	0	54,714
227002	Travel abroad	0	0	0	0	0	38,286	0	38,286
	Total Cost of Output 165204:	0	93,910	0	93,910	0	415,585	0	415,585
	Total Cost of Outputs Provided	343,000	1,705,934	0	2,048,934	369,897	2,085,055	0	2,454,952
	Total Programme 01	343,000	1,705,934	0	2,048,934	369,897	2,085,055	0	2,454,952
	<i>Total Excluding Arrears and AIA</i>	<i>343,000</i>	<i>1,705,934</i>	<i>0</i>	<i>2,048,934</i>	<i>369,897</i>	<i>2,085,055</i>	<i>0</i>	<i>2,454,952</i>

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312102	Residential Buildings	684,000	0	0	684,000	0	0	0	0
	Total Cost of Output 165272:	684,000	0	0	684,000	0	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	1218	0	0	200,000	0	0	200,000

Vote:209 Mission in Pretoria

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 165275:</i>	0	0		0	200,000	0	0	200,000
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	35,024	0	0	35,024
<i>Total Cost of Output 165277:</i>	0	0		0	35,024	0	0	35,024
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	122,584	0	0	122,584
<i>Total Cost of Output 165278:</i>	0	0		0	122,584	0	0	122,584
Total Cost of Capital Purchases	684,000	0	0	684,000	357,608	0	0	357,608
Total Project 0972	684,000	0	0	684,000	357,608	0	0	357,608
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>684,000</i>	<i>0</i>	<i>0</i>	<i>684,000</i>	<i>357,608</i>	<i>0</i>	<i>0</i>	<i>357,608</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,732,934	0	0	2,732,934	2,812,560		0	2,812,560
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,732,934</i>	<i>0</i>	<i>0</i>	<i>2,732,934</i>	<i>2,812,560</i>		<i>0</i>	<i>2,812,560</i>
Grand Total Vote 209	2,732,934	0	0	2,732,934	2,812,560		0	2,812,560
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,732,934</i>	<i>0</i>	<i>0</i>	<i>2,732,934</i>	<i>2,812,560</i>		<i>0</i>	<i>2,812,560</i>

***where AIA is Appropriation in Aid

Vote:210 Mission in Washington

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Washington	899,000	4,954,886	0	5,853,886	1,214,498	6,017,583	0	7,232,081
Total Recurrent Budget Estimates for Vote Function:		899,000	4,954,886	0	5,853,886	1,214,498	6,017,583	0	7,232,081
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0402	Strengthening Mission in Washington	0	0	0	0	516,738	0	0	516,738
Total Development Budget Estimates for Vote Function:		0	0	0	0	516,738	0	0	516,738
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		5,853,886	0	0	5,853,886	7,748,818	0	0	7,748,818
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,853,886</i>	<i>0</i>	<i>0</i>	<i>5,853,886</i>	<i>7,748,818</i>	<i>0</i>	<i>0</i>	<i>7,748,818</i>
Total Vote 210		5,853,886	0	0	5,853,886	7,748,818	0	0	7,748,818
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,853,886</i>	<i>0</i>	<i>0</i>	<i>5,853,886</i>	<i>7,748,818</i>	<i>0</i>	<i>0</i>	<i>7,748,818</i>

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,853,886	0	0	5,853,886	7,232,081	0	0	7,232,081
211103 Allowances	1,670,163	0	0	1,670,163	1,279,663	0	0	1,279,663
211105 Missions staff salaries	899,000	0	0	899,000	1,214,498	0	0	1,214,498
213001 Medical expenses (To employees)	405,376	0	0	405,376	332,377	0	0	332,377
221001 Advertising and Public Relations	84,000	0	0	84,000	90,358	0	0	90,358
221003 Staff Training	5,000	0	0	5,000	58,500	0	0	58,500
221009 Welfare and Entertainment	106,000	0	0	106,000	116,427	0	0	116,427
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	32,334	0	0	32,334
221012 Small Office Equipment	3,000	0	0	3,000	23,331	0	0	23,331
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	15,413	0	0	15,413
221017 Subscriptions	320,000	0	0	320,000	475,150	0	0	475,150
221018 Exchange losses/ gains	169,454	0	0	169,454	154,282	0	0	154,282
222001 Telecommunications	140,000	0	0	140,000	80,575	0	0	80,575
222002 Postage and Courier	20,000	0	0	20,000	42,047	0	0	42,047
222003 Information and communications technology (ICT)	3,000	0	0	3,000	206,779	0	0	206,779
223001 Property Expenses	40,000	0	0	40,000	26,875	0	0	26,875
223003 Rent – (Produced Assets) to private entities	935,600	0	0	935,600	1,642,031	0	0	1,642,031
223005 Electricity	158,020	0	0	158,020	147,080	0	0	147,080
223006 Water	24,000	0	0	24,000	17,028	0	0	17,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	49,662	0	0	49,662
226001 Insurances	30,000	0	0	30,000	51,836	0	0	51,836
227001 Travel inland	200,000	0	0	200,000	210,000	0	0	210,000
227002 Travel abroad	387,273	0	0	387,273	435,341	0	0	435,341
227003 Carriage, Haulage, Freight and transport hire	82,000	0	0	82,000	204,702	0	0	204,702
227004 Fuel, Lubricants and Oils	27,000	0	0	27,000	20,862	0	0	20,862
228001 Maintenance - Civil	0	0	0	0	180,432	0	0	180,432
228002 Maintenance - Vehicles	23,000	0	0	23,000	102,953	0	0	102,953
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	21,544	0	0	21,544
Investment (Capital Purchases)	0	0	0	0	516,738	0	0	516,738
312101 Non-Residential Buildings	0	0	0	0	224,154	0	0	224,154
312201 Transport Equipment	0	0	0	0	122,584	0	0	122,584
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 210	5,853,886	0	0	5,853,886	7,748,818	0	0	7,748,818
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,853,886</i>	<i>0</i>	<i>0</i>	<i>5,853,886</i>	<i>7,748,818</i>	<i>0</i>	<i>0</i>	<i>7,748,818</i>

Vote:210 Mission in Washington

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Washington

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	1,279,663	0	1,279,663	0	639,832	0	639,832
211105	Missions staff salaries	899,000	0	0	899,000	1,214,498	0	0	1,214,498
213001	Medical expenses (To employees)	0	332,376	0	332,376	0	221,585	0	221,585
221001	Advertising and Public Relations	0	24,000	0	24,000	0	45,179	0	45,179
221003	Staff Training	0	5,000	0	5,000	0	58,500	0	58,500
221009	Welfare and Entertainment	0	106,000	0	106,000	0	116,427	0	116,427
221011	Printing, Stationery, Photocopying and	0	40,000	0	40,000	0	32,334	0	32,334
221012	Small Office Equipment	0	3,000	0	3,000	0	23,331	0	23,331
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	15,413	0	15,413
221017	Subscriptions	0	320,000	0	320,000	0	475,150	0	475,150
221018	Exchange losses/ gains	0	169,454	0	169,454	0	154,282	0	154,282
222001	Telecommunications	0	140,000	0	140,000	0	80,575	0	80,575
222002	Postage and Courier	0	20,000	0	20,000	0	42,047	0	42,047
222003	Information and communications techn	0	3,000	0	3,000	0	206,779	0	206,779
223001	Property Expenses	0	40,000	0	40,000	0	26,875	0	26,875
223003	Rent – (Produced Assets) to private enti	0	202,600	0	202,600	0	965,901	0	965,901
223005	Electricity	0	105,520	0	105,520	0	81,711	0	81,711
223006	Water	0	24,000	0	24,000	0	17,028	0	17,028
223007	Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	10,000	0	27,900	0	27,900
226001	Insurances	0	30,000	0	30,000	0	51,836	0	51,836
227001	Travel inland	0	100,000	0	100,000	0	60,519	0	60,519
227002	Travel abroad	0	301,773	0	301,773	0	218,765	0	218,765
227003	Carriage, Haulage, Freight and transpor	0	82,000	0	82,000	0	204,702	0	204,702
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	20,862	0	20,862
228001	Maintenance - Civil	0	0	0	0	0	180,432	0	180,432
228002	Maintenance - Vehicles	0	23,000	0	23,000	0	102,953	0	102,953
228003	Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	21,544	0	21,544
Total Cost of Output 165201:		899,000	3,410,386	0	4,309,386	1,214,498	4,092,460	0	5,306,958
Output:165202 Consulars services									
211103	Allowances	0	120,500	0	120,500	0	319,916	0	319,916
213001	Medical expenses (To employees)	0	23,000	0	23,000	0	55,396	0	55,396
221001	Advertising and Public Relations	0	50,000	0	50,000	0	22,589	0	22,589
223003	Rent – (Produced Assets) to private enti	0	498,000	0	498,000	0	338,065	0	338,065
223005	Electricity	0	12,000	0	12,000	0	32,684	0	32,684
227001	Travel inland	0	100,000	0	100,000	0	149,481	0	149,481
227002	Travel abroad	0	85,500	0	85,500	0	216,577	0	216,577
Total Cost of Output 165202:		0	889,000	0	889,000	0	1,134,709	0	1,134,709
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	270,000	0	270,000	0	319,916	0	319,916
213001	Medical expenses (To employees)	0	50,000	0	50,000	0	55,396	0	55,396
221001	Advertising and Public Relations	0	10,000	0	10,000	0	22,589	0	22,589
223003	Rent – (Produced Assets) to private enti	0	235,000	0	235,000	0	338,065	0	338,065
223005	Electricity	0	40,500	0	40,500	0	32,684	0	32,684
223007	Other Utilities- (fuel, gas, firewood, cha	0	50,000	0	50,000	0	21,762	0	21,762
Total Cost of Output 165204:		0	655,500	0	655,500	0	790,413	0	790,413
Total Cost of Outputs Provided		899,000	4,954,886	0	5,853,886	1,214,498	6,017,583	0	7,232,081
Total Programme 01		899,000	4,954,886	0	5,853,886	1,214,498	6,017,583	0	7,232,081
<i>Total Excluding Arrears and AIA</i>		<i>899,000</i>	<i>4,954,886</i>	<i>0</i>	<i>5,853,886</i>	<i>1,214,498</i>	<i>6,017,583</i>	<i>0</i>	<i>7,232,081</i>

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
					1222				

Vote:210 Mission in Washington

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	224,154	0	0	224,154
<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>224,154</i>	<i>0</i>	<i>0</i>	<i>224,154</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	122,584	0	0	122,584
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>122,584</i>	<i>0</i>	<i>0</i>	<i>122,584</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	0	0		0	516,738	0	0	516,738
Total Project 0402	0	0		0	516,738	0	0	516,738
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>516,738</i>	<i>0</i>	<i>0</i>	<i>516,738</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	5,853,886	0	0	5,853,886	7,748,818		0	7,748,818
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,853,886</i>	<i>0</i>	<i>0</i>	<i>5,853,886</i>	<i>7,748,818</i>		<i>0</i>	<i>7,748,818</i>
Grand Total Vote 210	5,853,886	0	0	5,853,886	7,748,818		0	7,748,818
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,853,886</i>	<i>0</i>	<i>0</i>	<i>5,853,886</i>	<i>7,748,818</i>		<i>0</i>	<i>7,748,818</i>

***where AIA is Appropriation in Aid

Vote:211 Mission in Adis Ababa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Adis Ababa	245,117	1,672,672	0	1,917,789	308,361	2,012,135	0	2,320,496
Total Recurrent Budget Estimates for Vote Function:		245,117	1,672,672	0	1,917,789	308,361	2,012,135	0	2,320,496
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0930	Strengthening Mission in Ethiopia	429,000	0	0	429,000	299,160	0	103,358	402,518
Total Development Budget Estimates for Vote Function:		429,000	0	0	429,000	299,160	0	103,358	402,518
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,346,789	0	0	2,346,789	2,619,656	0	103,358	2,723,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,346,789</i>	<i>0</i>	<i>0</i>	<i>2,346,789</i>	<i>2,619,656</i>	<i>0</i>	<i>0</i>	<i>2,619,656</i>
Total Vote 211		2,346,789	0	0	2,346,789	2,619,656	0	103,358	2,723,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,346,789</i>	<i>0</i>	<i>0</i>	<i>2,346,789</i>	<i>2,619,656</i>	<i>0</i>	<i>0</i>	<i>2,619,656</i>

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,917,789	0	0	1,917,789	2,320,496	0	0	2,320,496
211103 Allowances	757,397	0	0	757,397	964,118	0	0	964,118
211105 Missions staff salaries	245,117	0	0	245,117	308,361	0	0	308,361
213001 Medical expenses (To employees)	37,920	0	0	37,920	49,296	0	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	0	5,026
221009 Welfare and Entertainment	40,484	0	0	40,484	52,629	0	0	52,629
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	0	13,053
221018 Exchange losses/ gains	14,188	0	0	14,188	14,188	0	0	14,188
222001 Telecommunications	43,706	0	0	43,706	43,706	0	0	43,706
223001 Property Expenses	9,544	0	0	9,544	9,544	0	0	9,544
223003 Rent – (Produced Assets) to private entities	391,189	0	0	391,189	491,189	0	0	491,189
223005 Electricity	13,960	0	0	13,960	13,960	0	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	0	5,584
226001 Insurances	2,792	0	0	2,792	2,792	0	0	2,792
227001 Travel inland	39,088	0	0	39,088	39,090	0	0	39,090
227002 Travel abroad	201,021	0	0	201,021	201,021	0	0	201,021
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	0	47,464
227004 Fuel, Lubricants and Oils	36,296	0	0	36,296	36,296	0	0	36,296
228002 Maintenance - Vehicles	13,960	0	0	13,960	23,179	0	0	23,179
Investment (Capital Purchases)	429,000	0	0	429,000	299,160	0	103,358	402,518
311101 Land	420,000	0	0	420,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	92,500	0	0	92,500
312102 Residential Buildings	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	0	0	0	0	0	0	103,358	103,358
312202 Machinery and Equipment	9,000	0	0	9,000	6,660	0	0	6,660
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 211	2,346,789	0	0	2,346,789	2,619,656	0	103,358	2,723,014
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,346,789</i>	<i>0</i>	<i>0</i>	<i>2,346,789</i>	<i>2,619,656</i>	<i>0</i>	<i>0</i>	<i>2,619,656</i>

Vote:211 Mission in Adis Ababa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Adis Ababa

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	532,427	0	532,427	0	635,588	0	635,588
211105	Missions staff salaries	245,117	0	0	245,117	308,361	0	0	308,361
213001	Medical expenses (To employees)	0	12,920	0	12,920	0	13,997	0	13,997
221009	Welfare and Entertainment	0	28,484	0	28,484	0	30,858	0	30,858
221011	Printing, Stationery, Photocopying and	0	13,053	0	13,053	0	13,053	0	13,053
221018	Exchange losses/ gains	0	14,188	0	14,188	0	14,188	0	14,188
222001	Telecommunications	0	6,791	0	6,791	0	6,791	0	6,791
223001	Property Expenses	0	9,544	0	9,544	0	9,544	0	9,544
223003	Rent – (Produced Assets) to private enti	0	298,479	0	298,479	0	312,316	0	312,316
223005	Electricity	0	3,960	0	3,960	0	3,960	0	3,960
223006	Water	0	124	0	124	0	124	0	124
227001	Travel inland	0	27,088	0	27,088	0	27,088	0	27,088
227002	Travel abroad	0	109,299	0	109,299	0	109,299	0	109,299
227003	Carriage, Haulage, Freight and transpor	0	47,464	0	47,464	0	47,464	0	47,464
227004	Fuel, Lubricants and Oils	0	16,296	0	16,296	0	16,296	0	16,296
228002	Maintenance - Vehicles	0	7,960	0	7,960	0	13,217	0	13,217
Total Cost of Output 165201:		245,117	1,128,077	0	1,373,194	308,361	1,253,781	0	1,562,143
Output:165202 Consulars services									
211103	Allowances	0	184,970	0	184,970	0	220,808	0	220,808
213001	Medical expenses (To employees)	0	25,000	0	25,000	0	27,083	0	27,083
221009	Welfare and Entertainment	0	12,000	0	12,000	0	13,000	0	13,000
222001	Telecommunications	0	36,915	0	36,915	0	36,915	0	36,915
223003	Rent – (Produced Assets) to private enti	0	92,710	0	92,710	0	97,008	0	97,008
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	5,460	0	5,460	0	5,460	0	5,460
226001	Insurances	0	2,792	0	2,792	0	2,792	0	2,792
227001	Travel inland	0	12,000	0	12,000	0	12,002	0	12,002
227002	Travel abroad	0	86,748	0	86,748	0	86,748	0	86,748
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	9,962	0	9,962
Total Cost of Output 165202:		0	494,595	0	494,595	0	541,779	0	541,779
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	40,000	0	40,000	0	107,722	0	107,722
213001	Medical expenses (To employees)	0	0	0	0	0	8,216	0	8,216
221001	Advertising and Public Relations	0	5,026	0	5,026	0	5,026	0	5,026
221009	Welfare and Entertainment	0	0	0	0	0	8,772	0	8,772
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	81,865	0	81,865
227002	Travel abroad	0	4,974	0	4,974	0	4,974	0	4,974
Total Cost of Output 165204:		0	50,000	0	50,000	0	216,575	0	216,575
Total Cost of Outputs Provided		245,117	1,672,672	0	1,917,789	308,361	2,012,135	0	2,320,496
Total Programme 01		245,117	1,672,672	0	1,917,789	308,361	2,012,135	0	2,320,496
<i>Total Excluding Arrears and AIA</i>		<i>245,117</i>	<i>1,672,672</i>	<i>0</i>	<i>1,917,789</i>	<i>308,361</i>	<i>2,012,135</i>	<i>0</i>	<i>2,320,496</i>

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165271 Acquisition of Land by Government									
311101	Land	420,000	0	0	420,000	0	0	0	0
Total Cost of Output 165271:		420,000	0	0	420,000	0	0	0	0
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	0	9226	0	0	92,500	0	0	92,500

Vote:211 Mission in Adis Ababa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0930 Strengthening Mission in Ethiopia

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312102	Residential Buildings	0	0	0	0	100,000	0	0	100,000
	<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>192,500</i>	<i>0</i>	<i>0</i>	<i>192,500</i>
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	0	0	103,358	103,358
	<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>103,358</i>	<i>103,358</i>
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	9,000	0	0	9,000	6,660	0	0	6,660
	<i>Total Cost of Output 165277:</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>9,000</i>	<i>6,660</i>	<i>0</i>	<i>0</i>	<i>6,660</i>
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
	<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
	Total Cost of Capital Purchases	429,000	0	0	429,000	299,160	0	103,358	402,518
Total Project 0930		429,000	0	0	429,000	299,160	0	103,358	402,518
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>429,000</i>	<i>0</i>	<i>0</i>	<i>429,000</i>	<i>299,160</i>	<i>0</i>	<i>0</i>	<i>299,160</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52		2,346,789	0	0	2,346,789	2,619,656		103,358	2,723,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,346,789</i>	<i>0</i>	<i>0</i>	<i>2,346,789</i>	<i>2,619,656</i>		<i>0</i>	<i>2,619,656</i>
Grand Total Vote 211		2,346,789	0	0	2,346,789	2,619,656		103,358	2,723,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,346,789</i>	<i>0</i>	<i>0</i>	<i>2,346,789</i>	<i>2,619,656</i>		<i>0</i>	<i>2,619,656</i>

***where AIA is Appropriation in Aid

Vote:212 Mission in Beijing

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Beijing	321,000	2,732,069	0	3,053,069	388,183	4,881,861	0	5,270,043
Total Recurrent Budget Estimates for Vote Function:		321,000	2,732,069	0	3,053,069	388,183	4,881,861	0	5,270,043
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0403	Strengthening Mission in China	620,000	0	0	620,000	351,829	0	0	351,829
Total Development Budget Estimates for Vote Function:		620,000	0	0	620,000	351,829	0	0	351,829
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,673,069	0	0	3,673,069	5,621,872	0	0	5,621,872
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,673,069</i>	<i>0</i>	<i>0</i>	<i>3,673,069</i>	<i>5,621,872</i>	<i>0</i>	<i>0</i>	<i>5,621,872</i>
Total Vote 212		3,673,069	0	0	3,673,069	5,621,872	0	0	5,621,872
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,673,069</i>	<i>0</i>	<i>0</i>	<i>3,673,069</i>	<i>5,621,872</i>	<i>0</i>	<i>0</i>	<i>5,621,872</i>

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,053,069	0	0	3,053,069	5,270,043	0	0	5,270,043
211103 Allowances	960,165	0	0	960,165	1,335,409	0	0	1,335,409
211105 Missions staff salaries	321,000	0	0	321,000	388,183	0	0	388,183
212201 Social Security Contributions	25,000	0	0	25,000	25,000	0	0	25,000
213001 Medical expenses (To employees)	62,376	0	0	62,376	62,376	0	0	62,376
221001 Advertising and Public Relations	10,000	0	0	10,000	602,000	0	0	602,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	427,000	0	0	427,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	110,000	0	0	110,000
221018 Exchange losses/ gains	97,658	0	0	97,658	7,658	0	0	7,658
222001 Telecommunications	20,000	0	0	20,000	49,000	0	0	49,000
222003 Information and communications technology (ICT)	0	0	0	0	52,000	0	0	52,000
223003 Rent – (Produced Assets) to private entities	1,225,880	0	0	1,225,880	1,510,428	0	0	1,510,428
223005 Electricity	32,100	0	0	32,100	32,100	0	0	32,100
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	0	73,000	73,000	0	0	73,000
226001 Insurances	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	30,000	0	0	30,000	193,000	0	0	193,000
227002 Travel abroad	66,242	0	0	66,242	236,242	0	0	236,242
227003 Carriage, Haulage, Freight and transport hire	46,000	0	0	46,000	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,648	0	0	10,648	10,648	0	0	10,648
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Investment (Capital Purchases)	620,000	0	0	620,000	351,829	0	0	351,829
311101 Land	620,000	0	0	620,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	84,517	0	0	84,517
312203 Furniture & Fixtures	0	0	0	0	67,312	0	0	67,312
Grand Total Vote 212	3,673,069	0	0	3,673,069	5,621,872	0	0	5,621,872
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,069</i>	<i>0</i>	<i>0</i>	<i>3,673,069</i>	<i>5,621,872</i>	<i>0</i>	<i>0</i>	<i>5,621,872</i>

Vote:212 Mission in Beijing

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Beijing

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	453,818	0	453,818	0	543,818	0	543,818
211105	Missions staff salaries	321,000	0	0	321,000	388,183	0	0	388,183
212201	Social Security Contributions	0	25,000	0	25,000	0	25,000	0	25,000
213001	Medical expenses (To employees)	0	62,376	0	62,376	0	62,376	0	62,376
221009	Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	13,000	0	13,000	0	13,000	0	13,000
221018	Exchange losses/ gains	0	97,658	0	97,658	0	7,658	0	7,658
222001	Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private enti	0	712,080	0	712,080	0	712,080	0	712,080
223005	Electricity	0	32,100	0	32,100	0	32,100	0	32,100
223006	Water	0	5,000	0	5,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	30,000	0	30,000	0	30,000	0	30,000
226001	Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227002	Travel abroad	0	31,242	0	31,242	0	31,242	0	31,242
227003	Carriage, Haulage, Freight and transpor	0	46,000	0	46,000	0	46,000	0	46,000
Total Cost of Output 165201:		321,000	1,553,274	0	1,874,274	388,183	1,553,274	0	1,941,457
Output:165202 Consulars services									
211103	Allowances	0	230,000	0	230,000	0	240,000	0	240,000
221001	Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
223003	Rent – (Produced Assets) to private enti	0	55,000	0	55,000	0	339,548	0	339,548
227001	Travel inland	0	30,000	0	30,000	0	10,000	0	10,000
227002	Travel abroad	0	35,000	0	35,000	0	55,000	0	55,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	10,648	0	10,648	0	10,648	0	10,648
228003	Maintenance – Machinery, Equipment	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 165202:		0	397,648	0	397,648	0	682,196	0	682,196
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	276,347	0	276,347	0	551,591	0	551,591
221001	Advertising and Public Relations	0	3,000	0	3,000	0	595,000	0	595,000
221002	Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	427,000	0	427,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	97,000	0	97,000
222001	Telecommunications	0	0	0	0	0	29,000	0	29,000
222003	Information and communications techn	0	0	0	0	0	52,000	0	52,000
223003	Rent – (Produced Assets) to private enti	0	458,800	0	458,800	0	458,800	0	458,800
223007	Other Utilities- (fuel, gas, firewood, cha	0	43,000	0	43,000	0	43,000	0	43,000
227001	Travel inland	0	0	0	0	0	183,000	0	183,000
227002	Travel abroad	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 165204:		0	781,147	0	781,147	0	2,646,391	0	2,646,391
Total Cost of Outputs Provided		321,000	2,732,069	0	3,053,069	388,183	4,881,861	0	5,270,043
Total Programme 01		321,000	2,732,069	0	3,053,069	388,183	4,881,861	0	5,270,043
<i>Total Excluding Arrears and AIA</i>		<i>321,000</i>	<i>2,732,069</i>	<i>0</i>	<i>3,053,069</i>	<i>388,183</i>	<i>4,881,861</i>	<i>0</i>	<i>5,270,043</i>

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165271 Acquisition of Land by Government									
311101	Land	620,000	0	0	620,000	0	0	0	0
Total Cost of Output 165271:		620,000	0	0	620,000	0	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	1,230	0	0	200,000	0	0	200,000

Vote:212 Mission in Beijing

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0403 Strengthening Mission in China

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 165275:</i>	0	0		0	200,000	0	0	200,000
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	84,517	0	0	84,517
<i>Total Cost of Output 165277:</i>	0	0		0	84,517	0	0	84,517
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	67,312	0	0	67,312
<i>Total Cost of Output 165278:</i>	0	0		0	67,312	0	0	67,312
Total Cost of Capital Purchases	620,000	0	0	620,000	351,829	0	0	351,829
Total Project 0403	620,000	0	0	620,000	351,829	0	0	351,829
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>620,000</i>	<i>0</i>	<i>0</i>	<i>620,000</i>	<i>351,829</i>	<i>0</i>	<i>0</i>	<i>351,829</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,673,069	0	0	3,673,069	5,621,872		0	5,621,872
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,069</i>	<i>0</i>	<i>0</i>	<i>3,673,069</i>	<i>5,621,872</i>		<i>0</i>	<i>5,621,872</i>
Grand Total Vote 212	3,673,069	0	0	3,673,069	5,621,872		0	5,621,872
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,673,069</i>	<i>0</i>	<i>0</i>	<i>3,673,069</i>	<i>5,621,872</i>		<i>0</i>	<i>5,621,872</i>

***where AIA is Appropriation in Aid

Vote:213 Mission in Kigali

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Kigali	230,000	1,570,602	0	1,800,602	395,306	1,852,159	0	2,247,465
Total Recurrent Budget Estimates for Vote Function:		230,000	1,570,602	0	1,800,602	395,306	1,852,159	0	2,247,465
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0404	Strengthening Mission in Rwanda	312,000	0	0	312,000	520,000	0	0	520,000
Total Development Budget Estimates for Vote Function:		312,000	0	0	312,000	520,000	0	0	520,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,112,602	0	0	2,112,602	2,767,465	0	0	2,767,465
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,112,602</i>	<i>0</i>	<i>0</i>	<i>2,112,602</i>	<i>2,767,465</i>	<i>0</i>	<i>0</i>	<i>2,767,465</i>
Total Vote 213		2,112,602	0	0	2,112,602	2,767,465	0	0	2,767,465
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,112,602</i>	<i>0</i>	<i>0</i>	<i>2,112,602</i>	<i>2,767,465</i>	<i>0</i>	<i>0</i>	<i>2,767,465</i>

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,800,602	0	0	1,800,602	2,247,465	0	0	2,247,465
211103 Allowances	576,794	0	0	576,794	781,834	0	0	781,834
211105 Missions staff salaries	230,000	0	0	230,000	395,306	0	0	395,306
212101 Social Security Contributions	0	0	0	0	33,000	0	0	33,000
212201 Social Security Contributions	8,000	0	0	8,000	0	0	0	0
213001 Medical expenses (To employees)	30,000	0	0	30,000	29,000	0	0	29,000
221001 Advertising and Public Relations	7,000	0	0	7,000	5,000	0	0	5,000
221003 Staff Training	11,864	0	0	11,864	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	14,120	0	0	14,120	2,120	0	0	2,120
221009 Welfare and Entertainment	56,948	0	0	56,948	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	10,800	0	0	10,800	8,800	0	0	8,800
221014 Bank Charges and other Bank related costs	11,000	0	0	11,000	10,000	0	0	10,000
221018 Exchange losses/ gains	57,612	0	0	57,612	0	0	0	0
222001 Telecommunications	65,000	0	0	65,000	35,700	0	0	35,700
222002 Postage and Courier	5,600	0	0	5,600	4,000	0	0	4,000
223001 Property Expenses	10,200	0	0	10,200	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	321,900	0	0	321,900	334,004	0	0	334,004
223004 Guard and Security services	30,000	0	0	30,000	45,000	0	0	45,000
223005 Electricity	30,000	0	0	30,000	52,000	0	0	52,000
223006 Water	12,000	0	0	12,000	8,000	0	0	8,000
226001 Insurances	15,000	0	0	15,000	15,000	0	0	15,000
227001 Travel inland	32,000	0	0	32,000	63,744	0	0	63,744
227002 Travel abroad	162,348	0	0	162,348	184,642	0	0	184,642
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	43,867	0	0	43,867
227004 Fuel, Lubricants and Oils	67,136	0	0	67,136	69,248	0	0	69,248
228002 Maintenance - Vehicles	35,280	0	0	35,280	28,200	0	0	28,200
Investment (Capital Purchases)	312,000	0	0	312,000	520,000	0	0	520,000
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	0	0	0	0	220,000	0	0	220,000
312203 Furniture & Fixtures	312,000	0	0	312,000	200,000	0	0	200,000
Grand Total Vote 213	2,112,602	0	0	2,112,602	2,767,465	0	0	2,767,465
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,112,602</i>	<i>0</i>	<i>0</i>	<i>2,112,602</i>	<i>2,767,465</i>	<i>0</i>	<i>0</i>	<i>2,767,465</i>

Vote:213 Mission in Kigali

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kigali

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	526,004	0	526,004	0	731,834	0	731,834
211105	Missions staff salaries	230,000	0	0	230,000	395,306	0	0	395,306
212101	Social Security Contributions	0	0	0	0	0	33,000	0	33,000
212201	Social Security Contributions	0	8,000	0	8,000	0	0	0	0
221008	Computer supplies and Information Tec	0	11,000	0	11,000	0	1,120	0	1,120
221009	Welfare and Entertainment	0	38,948	0	38,948	0	30,000	0	30,000
221014	Bank Charges and other Bank related c	0	6,000	0	6,000	0	5,000	0	5,000
221018	Exchange losses/ gains	0	57,612	0	57,612	0	0	0	0
222001	Telecommunications	0	45,000	0	45,000	0	30,000	0	30,000
222002	Postage and Courier	0	1,000	0	1,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	321,900	0	321,900	0	334,004	0	334,004
223004	Guard and Security services	0	12,000	0	12,000	0	30,000	0	30,000
223005	Electricity	0	4,000	0	4,000	0	0	0	0
223006	Water	0	2,000	0	2,000	0	0	0	0
226001	Insurances	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	8,000	0	8,000	0	56,744	0	56,744
227002	Travel abroad	0	80,348	0	80,348	0	92,642	0	92,642
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 165201:		230,000	1,128,811	0	1,358,811	395,306	1,344,344	0	1,739,650
Output:165202 Consulars services									
213001	Medical expenses (To employees)	0	30,000	0	30,000	0	29,000	0	29,000
221003	Staff Training	0	11,864	0	11,864	0	6,000	0	6,000
221008	Computer supplies and Information Tec	0	3,120	0	3,120	0	1,000	0	1,000
221009	Welfare and Entertainment	0	18,000	0	18,000	0	23,000	0	23,000
221011	Printing, Stationery, Photocopying and	0	10,800	0	10,800	0	8,800	0	8,800
221014	Bank Charges and other Bank related c	0	5,000	0	5,000	0	5,000	0	5,000
222001	Telecommunications	0	20,000	0	20,000	0	5,700	0	5,700
222002	Postage and Courier	0	4,600	0	4,600	0	4,000	0	4,000
223001	Property Expenses	0	10,200	0	10,200	0	40,000	0	40,000
223004	Guard and Security services	0	18,000	0	18,000	0	15,000	0	15,000
223005	Electricity	0	26,000	0	26,000	0	52,000	0	52,000
223006	Water	0	10,000	0	10,000	0	8,000	0	8,000
226001	Insurances	0	13,000	0	13,000	0	15,000	0	15,000
227001	Travel inland	0	24,000	0	24,000	0	7,000	0	7,000
227002	Travel abroad	0	79,000	0	79,000	0	79,000	0	79,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	43,867	0	43,867
227004	Fuel, Lubricants and Oils	0	62,136	0	62,136	0	69,248	0	69,248
228002	Maintenance - Vehicles	0	35,280	0	35,280	0	28,200	0	28,200
Total Cost of Output 165202:		0	381,000	0	381,000	0	439,815	0	439,815
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	50,790	0	50,790	0	50,000	0	50,000
221001	Advertising and Public Relations	0	7,000	0	7,000	0	5,000	0	5,000
227002	Travel abroad	0	3,000	0	3,000	0	13,000	0	13,000
Total Cost of Output 165204:		0	60,790	0	60,790	0	68,000	0	68,000
Total Cost of Outputs Provided		230,000	1,570,602	0	1,800,602	395,306	1,852,159	0	2,247,465
Total Programme 01		230,000	1,570,602	0	1,800,602	395,306	1,852,159	0	2,247,465
<i>Total Excluding Arrears and AIA</i>		<i>230,000</i>	<i>1,570,602</i>	<i>0</i>	<i>1,800,602</i>	<i>395,306</i>	<i>1,852,159</i>	<i>0</i>	<i>2,247,465</i>

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
					1234				

Vote:213 Mission in Kigali

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	120,000	0	0	120,000
<i>Total Cost of Output 165276:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	312,000	0	0	312,000	200,000	0	0	200,000
<i>Total Cost of Output 165278:</i>	<i>312,000</i>	<i>0</i>	<i>0</i>	<i>312,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	312,000	0	0	312,000	520,000	0	0	520,000
Total Project 0404	312,000	0	0	312,000	520,000	0	0	520,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>312,000</i>	<i>0</i>	<i>0</i>	<i>312,000</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>520,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,112,602	0	0	2,112,602	2,767,465		0	2,767,465
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,112,602</i>	<i>0</i>	<i>0</i>	<i>2,112,602</i>	<i>2,767,465</i>		<i>0</i>	<i>2,767,465</i>
Grand Total Vote 213	2,112,602	0	0	2,112,602	2,767,465		0	2,767,465
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,112,602</i>	<i>0</i>	<i>0</i>	<i>2,112,602</i>	<i>2,767,465</i>		<i>0</i>	<i>2,767,465</i>

***where AIA is Appropriation in Aid

Vote:214 Mission in Geneva

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Geneva	940,540	4,202,355	0	5,142,895	1,295,008	5,486,603	0	6,781,610
Total Recurrent Budget Estimates for Vote Function:		940,540	4,202,355	0	5,142,895	1,295,008	5,486,603	0	6,781,610
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0973	Strengthening Mission in Geneva	220,000	0	0	220,000	180,000	0	0	180,000
Total Development Budget Estimates for Vote Function:		220,000	0	0	220,000	180,000	0	0	180,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		5,362,895	0	0	5,362,895	6,961,610	0	0	6,961,610
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,362,895</i>	<i>0</i>	<i>0</i>	<i>5,362,895</i>	<i>6,961,610</i>	<i>0</i>	<i>0</i>	<i>6,961,610</i>
Total Vote 214		5,362,895	0	0	5,362,895	6,961,610	0	0	6,961,610
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,362,895</i>	<i>0</i>	<i>0</i>	<i>5,362,895</i>	<i>6,961,610</i>	<i>0</i>	<i>0</i>	<i>6,961,610</i>

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,142,895	0	0	5,142,895	6,781,610	0	0	6,781,610
211103 Allowances	1,232,173	0	0	1,232,173	1,536,730	0	0	1,536,730
211105 Missions staff salaries	940,540	0	0	940,540	1,295,008	0	0	1,295,008
212201 Social Security Contributions	0	0	0	0	500,000	0	0	500,000
213001 Medical expenses (To employees)	323,430	0	0	323,430	323,430	0	0	323,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	23,206	0	0	23,206
221009 Welfare and Entertainment	29,485	0	0	29,485	29,485	0	0	29,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	0	27,847
221012 Small Office Equipment	1,000	0	0	1,000	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,675	0	0	1,675	1,675	0	0	1,675
221018 Exchange losses/ gains	722,432	0	0	722,432	722,432	0	0	722,432
222001 Telecommunications	35,000	0	0	35,000	65,000	0	0	65,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	8,190	0	0	8,190	10,000	0	0	10,000
223001 Property Expenses	8,376	0	0	8,376	9,000	0	0	9,000
223003 Rent – (Produced Assets) to private entities	1,430,834	0	0	1,430,834	1,530,834	0	0	1,530,834
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	0	28,600
223005 Electricity	35,597	0	0	35,597	100,000	0	0	100,000
223006 Water	3,035	0	0	3,035	45,000	0	0	45,000
226001 Insurances	29,571	0	0	29,571	41,000	0	0	41,000
227001 Travel inland	37,469	0	0	37,469	137,469	0	0	137,469
227002 Travel abroad	111,041	0	0	111,041	150,000	0	0	150,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	20,102	0	0	20,102	30,102	0	0	30,102
228002 Maintenance - Vehicles	17,000	0	0	17,000	67,500	0	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
Investment (Capital Purchases)	220,000	0	0	220,000	180,000	0	0	180,000
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000
312203 Furniture & Fixtures	220,000	0	0	220,000	0	0	0	0
Grand Total Vote 214	5,362,895	0	0	5,362,895	6,961,610	0	0	6,961,610
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,362,895</i>	<i>0</i>	<i>0</i>	<i>5,362,895</i>	<i>6,961,610</i>	<i>0</i>	<i>0</i>	<i>6,961,610</i>

Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	1,232,173	0	1,232,173	0	1,380,716	0	1,380,716
211105	Missions staff salaries	940,540	0	0	940,540	1,295,008	0	0	1,295,008
212201	Social Security Contributions	0	0	0	0	0	500,000	0	500,000
213001	Medical expenses (To employees)	0	323,430	0	323,430	0	323,430	0	323,430
221001	Advertising and Public Relations	0	2,792	0	2,792	0	2,792	0	2,792
221003	Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221005	Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	24,000	0	24,000
221007	Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008	Computer supplies and Information Tec	0	23,206	0	23,206	0	23,206	0	23,206
221009	Welfare and Entertainment	0	29,485	0	29,485	0	29,485	0	29,485
221011	Printing, Stationery, Photocopying and	0	27,847	0	27,847	0	27,847	0	27,847
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	1,675	0	1,675	0	1,675	0	1,675
221018	Exchange losses/ gains	0	722,432	0	722,432	0	722,432	0	722,432
222001	Telecommunications	0	35,000	0	35,000	0	65,000	0	65,000
222002	Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003	Rent – (Produced Assets) to private enti	0	502,600	0	502,600	0	602,600	0	602,600
223005	Electricity	0	20,520	0	20,520	0	40,000	0	40,000
227002	Travel abroad	0	4,275	0	4,275	0	4,275	0	4,275
Total Cost of Output 165201:		940,540	2,977,935	0	3,918,475	1,295,008	3,775,958	0	5,070,966
Output:165202 Consulars services									
222003	Information and communications techn	0	8,190	0	8,190	0	10,000	0	10,000
223001	Property Expenses	0	8,376	0	8,376	0	9,000	0	9,000
223003	Rent – (Produced Assets) to private enti	0	928,234	0	928,234	0	928,234	0	928,234
223004	Guard and Security services	0	28,600	0	28,600	0	28,600	0	28,600
223005	Electricity	0	15,077	0	15,077	0	60,000	0	60,000
223006	Water	0	3,035	0	3,035	0	45,000	0	45,000
226001	Insurances	0	29,571	0	29,571	0	41,000	0	41,000
Total Cost of Output 165202:		0	1,021,083	0	1,021,083	0	1,121,834	0	1,121,834
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	0	0	0	0	156,014	0	156,014
227001	Travel inland	0	37,469	0	37,469	0	137,469	0	137,469
227002	Travel abroad	0	106,766	0	106,766	0	145,725	0	145,725
227003	Carriage, Haulage, Freight and transpor	0	15,000	0	15,000	0	45,000	0	45,000
227004	Fuel, Lubricants and Oils	0	20,102	0	20,102	0	30,102	0	30,102
228002	Maintenance - Vehicles	0	17,000	0	17,000	0	67,500	0	67,500
228003	Maintenance – Machinery, Equipment	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 165204:		0	203,337	0	203,337	0	588,810	0	588,810
Total Cost of Outputs Provided		940,540	4,202,355	0	5,142,895	1,295,008	5,486,603	0	6,781,610
Total Programme 01		940,540	4,202,355	0	5,142,895	1,295,008	5,486,603	0	6,781,610
<i>Total Excluding Arrears and AIA</i>		<i>940,540</i>	<i>4,202,355</i>	<i>0</i>	<i>5,142,895</i>	<i>1,295,008</i>	<i>5,486,603</i>	<i>0</i>	<i>6,781,610</i>

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 165275:		0	0	0	0	180,000	0	0	180,000
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	220,000	0	0	220,000	0	0	0	0
Total Cost of Output 165278:		220,000	0	0	220,000	0	0	0	0

Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0973 Strengthening Mission in Geneva

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	220,000	0	0	220,000	180,000	0	0	180,000
Total Project 0973	220,000	0	0	220,000	180,000	0	0	180,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	5,362,895	0	0	5,362,895	6,961,610	0	0	6,961,610
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,362,895</i>	<i>0</i>	<i>0</i>	<i>5,362,895</i>	<i>6,961,610</i>	<i>0</i>	<i>0</i>	<i>6,961,610</i>
Grand Total Vote 214	5,362,895	0	0	5,362,895	6,961,610	0	0	6,961,610
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,362,895</i>	<i>0</i>	<i>0</i>	<i>5,362,895</i>	<i>6,961,610</i>	<i>0</i>	<i>0</i>	<i>6,961,610</i>

***where AIA is Appropriation in Aid

Vote:215 Mission in Tokyo

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Tokyo	845,000	2,952,432	0	3,797,432	1,068,667	3,562,479	0	4,631,147
Total Recurrent Budget Estimates for Vote Function:		845,000	2,952,432	0	3,797,432	1,068,667	3,562,479	0	4,631,147
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1254	Strengthening Mission in Japan	186,200	0	0	186,200	155,200	0	0	155,200
Total Development Budget Estimates for Vote Function:		186,200	0	0	186,200	155,200	0	0	155,200
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,983,632	0	0	3,983,632	4,786,347	0	0	4,786,347
<i>Total Excluding Taxes, Arrears and AIA</i>		3,983,632	0	0	3,983,632	4,786,347	0	0	4,786,347
Total Vote 215		3,983,632	0	0	3,983,632	4,786,347	0	0	4,786,347
<i>Total Excluding Taxes, Arrears and AIA</i>		3,983,632	0	0	3,983,632	4,786,347	0	0	4,786,347

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,797,432	0	0	3,797,432	4,631,147	0	0	4,631,147
211103 Allowances	1,075,895	0	0	1,075,895	1,455,652	0	0	1,455,652
211105 Missions staff salaries	845,000	0	0	845,000	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	173,257	0	0	173,257	188,551	0	0	188,551
221001 Advertising and Public Relations	16,800	0	0	16,800	16,800	0	0	16,800
221003 Staff Training	14,800	0	0	14,800	14,800	0	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	20,600	0	0	20,600	20,600	0	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	24,600	0	0	24,600
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	0	3,833	3,833	0	0	3,833
221018 Exchange losses/ gains	113,885	0	0	113,885	113,885	0	0	113,885
222001 Telecommunications	36,000	0	0	36,000	36,000	0	0	36,000
222002 Postage and Courier	13,000	0	0	13,000	13,000	0	0	13,000
222003 Information and communications technology (ICT)	5,000	0	0	5,000	5,000	0	0	5,000
223001 Property Expenses	12,027	0	0	12,027	12,027	0	0	12,027
223003 Rent – (Produced Assets) to private entities	1,151,307	0	0	1,151,307	1,366,303	0	0	1,366,303
223004 Guard and Security services	18,352	0	0	18,352	18,352	0	0	18,352
223005 Electricity	46,520	0	0	46,520	46,520	0	0	46,520
223006 Water	4,593	0	0	4,593	4,593	0	0	4,593
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	0	6,889	6,889	0	0	6,889
226001 Insurances	20,200	0	0	20,200	20,200	0	0	20,200
227001 Travel inland	36,000	0	0	36,000	36,000	0	0	36,000
227002 Travel abroad	71,075	0	0	71,075	71,075	0	0	71,075
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
228004 Maintenance – Other	6,799	0	0	6,799	6,799	0	0	6,799
Investment (Capital Purchases)	186,200	0	0	186,200	155,200	0	0	155,200
312201 Transport Equipment	186,200	0	0	186,200	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	5,200	0	0	5,200
Grand Total Vote 215	3,983,632	0	0	3,983,632	4,786,347	0	0	4,786,347
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,983,632</i>	<i>0</i>	<i>0</i>	<i>3,983,632</i>	<i>4,786,347</i>	<i>0</i>	<i>0</i>	<i>4,786,347</i>

Vote:215 Mission in Tokyo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tokyo

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	638,171	0	638,171	0	960,946	0	960,946
211105	Missions staff salaries	845,000	0	0	845,000	1,068,667	0	0	1,068,667
213001	Medical expenses (To employees)	0	97,376	0	97,376	0	105,023	0	105,023
221001	Advertising and Public Relations	0	8,800	0	8,800	0	8,800	0	8,800
221003	Staff Training	0	14,800	0	14,800	0	14,800	0	14,800
221005	Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	4,000	0	4,000
221007	Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008	Computer supplies and Information Tec	0	10,000	0	10,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	20,600	0	20,600	0	20,600	0	20,600
221011	Printing, Stationery, Photocopying and	0	24,600	0	24,600	0	24,600	0	24,600
221012	Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014	Bank Charges and other Bank related c	0	3,833	0	3,833	0	3,833	0	3,833
221018	Exchange losses/ gains	0	113,885	0	113,885	0	113,885	0	113,885
222001	Telecommunications	0	36,000	0	36,000	0	36,000	0	36,000
222002	Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
222003	Information and communications techn	0	5,000	0	5,000	0	5,000	0	5,000
223001	Property Expenses	0	8,200	0	8,200	0	8,200	0	8,200
223003	Rent – (Produced Assets) to private enti	0	197,134	0	197,134	0	249,883	0	249,883
223004	Guard and Security services	0	18,352	0	18,352	0	18,352	0	18,352
223005	Electricity	0	46,520	0	46,520	0	46,520	0	46,520
223006	Water	0	4,593	0	4,593	0	4,593	0	4,593
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,889	0	6,889	0	6,889	0	6,889
226001	Insurances	0	20,200	0	20,200	0	20,200	0	20,200
227001	Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002	Travel abroad	0	71,075	0	71,075	0	71,075	0	71,075
227004	Fuel, Lubricants and Oils	0	21,000	0	21,000	0	21,000	0	21,000
228002	Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003	Maintenance – Machinery, Equipment	0	7,000	0	7,000	0	7,000	0	7,000
228004	Maintenance – Other	0	6,799	0	6,799	0	6,799	0	6,799
Total Cost of Output 165201:		845,000	1,472,827	0	2,317,827	1,068,667	1,855,998	0	2,924,665
Output:165202 Consulars services									
211103	Allowances	0	227,000	0	227,000	0	255,491	0	255,491
223001	Property Expenses	0	3,827	0	3,827	0	3,827	0	3,827
223003	Rent – (Produced Assets) to private enti	0	619,173	0	619,173	0	728,671	0	728,671
Total Cost of Output 165202:		0	850,000	0	850,000	0	987,989	0	987,989
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	210,724	0	210,724	0	239,215	0	239,215
213001	Medical expenses (To employees)	0	75,881	0	75,881	0	83,528	0	83,528
221001	Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
223003	Rent – (Produced Assets) to private enti	0	335,000	0	335,000	0	387,749	0	387,749
Total Cost of Output 165204:		0	629,605	0	629,605	0	718,492	0	718,492
Total Cost of Outputs Provided		845,000	2,952,432	0	3,797,432	1,068,667	3,562,479	0	4,631,147
Total Programme 01		845,000	2,952,432	0	3,797,432	1,068,667	3,562,479	0	4,631,147
<i>Total Excluding Arrears and AIA</i>		<i>845,000</i>	<i>2,952,432</i>	<i>0</i>	<i>3,797,432</i>	<i>1,068,667</i>	<i>3,562,479</i>	<i>0</i>	<i>4,631,147</i>

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	186,200	0	0	186,200	150,000	0	0	150,000
Total Cost of Output 165275:		186,200	0	0	186,200	150,000	0	0	150,000

Vote:215 Mission in Tokyo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1254 Strengthening Mission in Japan

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	5,200	0	0	5,200
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>5,200</i>	<i>0</i>	<i>0</i>	<i>5,200</i>
Total Cost of Capital Purchases	186,200	0	0	186,200	155,200	0	0	155,200
Total Project 1254	186,200	0	0	186,200	155,200	0	0	155,200
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>186,200</i>	<i>0</i>	<i>0</i>	<i>186,200</i>	<i>155,200</i>	<i>0</i>	<i>0</i>	<i>155,200</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,983,632	0	0	3,983,632	4,786,347		0	4,786,347
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,983,632</i>	<i>0</i>	<i>0</i>	<i>3,983,632</i>	<i>4,786,347</i>		<i>0</i>	<i>4,786,347</i>
Grand Total Vote 215	3,983,632	0	0	3,983,632	4,786,347		0	4,786,347
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,983,632</i>	<i>0</i>	<i>0</i>	<i>3,983,632</i>	<i>4,786,347</i>		<i>0</i>	<i>4,786,347</i>

***where AIA is Appropriation in Aid

Vote:216 Mission in Tripoli

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Tripoli	340,000	1,559,252	0	1,899,252	381,588	2,109,445	0	2,491,033
Total Recurrent Budget Estimates for Vote Function:		340,000	1,559,252	0	1,899,252	381,588	2,109,445	0	2,491,033
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0991	Strengthening Mission in Libya	0	0	0	0	277,200	0	0	277,200
Total Development Budget Estimates for Vote Function:		0	0	0	0	277,200	0	0	277,200
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		1,899,252	0	0	1,899,252	2,768,233	0	0	2,768,233
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,899,252</i>	<i>0</i>	<i>0</i>	<i>1,899,252</i>	<i>2,768,233</i>	<i>0</i>	<i>0</i>	<i>2,768,233</i>
Total Vote 216		1,899,252	0	0	1,899,252	2,768,233	0	0	2,768,233
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,899,252</i>	<i>0</i>	<i>0</i>	<i>1,899,252</i>	<i>2,768,233</i>	<i>0</i>	<i>0</i>	<i>2,768,233</i>

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,899,252	0	0	1,899,252	2,491,033	0	0	2,491,033
211103 Allowances	386,400	0	0	386,400	655,530	0	0	655,530
211105 Missions staff salaries	340,000	0	0	340,000	381,588	0	0	381,588
212101 Social Security Contributions	0	0	0	0	7,632	0	0	7,632
213001 Medical expenses (To employees)	20,000	0	0	20,000	19,754	0	0	19,754
221001 Advertising and Public Relations	5,000	0	0	5,000	15,812	0	0	15,812
221009 Welfare and Entertainment	10,000	0	0	10,000	15,803	0	0	15,803
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	15,803	0	0	15,803
221018 Exchange losses/ gains	63,852	0	0	63,852	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	9,087	0	0	9,087
222003 Information and communications technology (ICT)	5,000	0	0	5,000	19,754	0	0	19,754
223001 Property Expenses	10,000	0	0	10,000	5,926	0	0	5,926
223003 Rent – (Produced Assets) to private entities	740,000	0	0	740,000	1,040,616	0	0	1,040,616
223004 Guard and Security services	0	0	0	0	7,901	0	0	7,901
223005 Electricity	12,500	0	0	12,500	28,362	0	0	28,362
223006 Water	3,500	0	0	3,500	3,610	0	0	3,610
226001 Insurances	7,000	0	0	7,000	12,869	0	0	12,869
227001 Travel inland	40,000	0	0	40,000	81,000	0	0	81,000
227002 Travel abroad	129,000	0	0	129,000	79,014	0	0	79,014
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	59,656	0	0	59,656
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	13,539	0	0	13,539
228001 Maintenance - Civil	40,000	0	0	40,000	9,877	0	0	9,877
228002 Maintenance - Vehicles	40,000	0	0	40,000	7,901	0	0	7,901
Investment (Capital Purchases)	0	0	0	0	277,200	0	0	277,200
312201 Transport Equipment	0	0	0	0	277,200	0	0	277,200
Grand Total Vote 216	1,899,252	0	0	1,899,252	2,768,233	0	0	2,768,233
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,899,252</i>	<i>0</i>	<i>0</i>	<i>1,899,252</i>	<i>2,768,233</i>	<i>0</i>	<i>0</i>	<i>2,768,233</i>

Vote:216 Mission in Tripoli

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tripoli

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	350,400	0	350,400	0	555,530	0	555,530
211105	Missions staff salaries	340,000	0	0	340,000	381,588	0	0	381,588
221018	Exchange losses/ gains	0	63,852	0	63,852	0	0	0	0
222003	Information and communications techn	0	5,000	0	5,000	0	9,754	0	9,754
223001	Property Expenses	0	10,000	0	10,000	0	5,926	0	5,926
223003	Rent – (Produced Assets) to private enti	0	290,000	0	290,000	0	693,744	0	693,744
223005	Electricity	0	12,500	0	12,500	0	28,362	0	28,362
223006	Water	0	3,500	0	3,500	0	3,610	0	3,610
226001	Insurances	0	7,000	0	7,000	0	12,869	0	12,869
227001	Travel inland	0	40,000	0	40,000	0	43,993	0	43,993
227002	Travel abroad	0	89,000	0	89,000	0	26,338	0	26,338
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	9,026	0	9,026
Total Cost of Output 165201:		340,000	891,252	0	1,231,252	381,588	1,389,151	0	1,770,739
Output:165202 Consulars services									
211103	Allowances	0	36,000	0	36,000	0	50,000	0	50,000
212101	Social Security Contributions	0	0	0	0	0	7,632	0	7,632
213001	Medical expenses (To employees)	0	20,000	0	20,000	0	19,754	0	19,754
221009	Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	10,803	0	10,803
222001	Telecommunications	0	2,000	0	2,000	0	5,087	0	5,087
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	346,872	0	346,872
223004	Guard and Security services	0	0	0	0	0	7,901	0	7,901
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
227002	Travel abroad	0	40,000	0	40,000	0	26,338	0	26,338
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	59,656	0	59,656
227004	Fuel, Lubricants and Oils	0	0	0	0	0	2,257	0	2,257
228001	Maintenance - Civil	0	40,000	0	40,000	0	9,877	0	9,877
228002	Maintenance - Vehicles	0	40,000	0	40,000	0	7,901	0	7,901
Total Cost of Output 165202:		0	213,000	0	213,000	0	564,077	0	564,077
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	0	0	0	0	50,000	0	50,000
221001	Advertising and Public Relations	0	5,000	0	5,000	0	15,812	0	15,812
221009	Welfare and Entertainment	0	0	0	0	0	15,803	0	15,803
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
222001	Telecommunications	0	0	0	0	0	4,000	0	4,000
222003	Information and communications techn	0	0	0	0	0	10,000	0	10,000
223003	Rent – (Produced Assets) to private enti	0	450,000	0	450,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	27,007	0	27,007
227002	Travel abroad	0	0	0	0	0	26,338	0	26,338
227004	Fuel, Lubricants and Oils	0	0	0	0	0	2,257	0	2,257
Total Cost of Output 165204:		0	455,000	0	455,000	0	156,217	0	156,217
Total Cost of Outputs Provided		340,000	1,559,252	0	1,899,252	381,588	2,109,445	0	2,491,033
Total Programme 01		340,000	1,559,252	0	1,899,252	381,588	2,109,445	0	2,491,033
<i>Total Excluding Arrears and AIA</i>		<i>340,000</i>	<i>1,559,252</i>	<i>0</i>	<i>1,899,252</i>	<i>381,588</i>	<i>2,109,445</i>	<i>0</i>	<i>2,491,033</i>

Development Budget Estimates

Project 0991 Strengthening Mission in Libya

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	277,200	0	0	277,200
Total Cost of Output 165275:		0	0	0	0	277,200	0	0	277,200

Vote:216 Mission in Tripoli

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0991 Strengthening Mission in Libya

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	0	0		0	277,200	0	0	277,200
Total Project 0991	0	0		0	277,200	0	0	277,200
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>277,200</i>	<i>0</i>	<i>0</i>	<i>277,200</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	1,899,252	0	0	1,899,252	2,768,233		0	2,768,233
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,899,252</i>	<i>0</i>	<i>0</i>	<i>1,899,252</i>	<i>2,768,233</i>		<i>0</i>	<i>2,768,233</i>
Grand Total Vote 216	1,899,252	0	0	1,899,252	2,768,233		0	2,768,233
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,899,252</i>	<i>0</i>	<i>0</i>	<i>1,899,252</i>	<i>2,768,233</i>		<i>0</i>	<i>2,768,233</i>

***where AIA is Appropriation in Aid

Vote:217 Mission in Riyadh

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Riyadh	308,757	1,440,569	0	1,749,326	511,809	2,286,107	0	2,797,916
Total Recurrent Budget Estimates for Vote Function:		308,757	1,440,569	0	1,749,326	511,809	2,286,107	0	2,797,916
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1065	Strengthening Mission in Saudi Arabia	250,000	0	0	250,000	100,000	0	0	100,000
Total Development Budget Estimates for Vote Function:		250,000	0	0	250,000	100,000	0	0	100,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		1,999,326	0	0	1,999,326	2,897,916	0	0	2,897,916
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,999,326</i>	<i>0</i>	<i>0</i>	<i>1,999,326</i>	<i>2,897,916</i>	<i>0</i>	<i>0</i>	<i>2,897,916</i>
Total Vote 217		1,999,326	0	0	1,999,326	2,897,916	0	0	2,897,916
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,999,326</i>	<i>0</i>	<i>0</i>	<i>1,999,326</i>	<i>2,897,916</i>	<i>0</i>	<i>0</i>	<i>2,897,916</i>

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,749,326	0	0	1,749,326	2,797,916	0	0	2,797,916
211103 Allowances	513,920	0	0	513,920	816,199	0	0	816,199
211105 Missions staff salaries	308,757	0	0	308,757	511,809	0	0	511,809
212201 Social Security Contributions	91,000	0	0	91,000	82,677	0	0	82,677
213001 Medical expenses (To employees)	110,200	0	0	110,200	130,751	0	0	130,751
221001 Advertising and Public Relations	5,952	0	0	5,952	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	2,735	0	0	2,735	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	3,827	0	0	3,827	5,574	0	0	5,574
221009 Welfare and Entertainment	5,330	0	0	5,330	21,182	0	0	21,182
221011 Printing, Stationery, Photocopying and Binding	15,208	0	0	15,208	22,296	0	0	22,296
221012 Small Office Equipment	1,822	0	0	1,822	2,230	0	0	2,230
221018 Exchange losses/ gains	45,726	0	0	45,726	28,815	0	0	28,815
222001 Telecommunications	34,859	0	0	34,859	60,000	0	0	60,000
222002 Postage and Courier	10,632	0	0	10,632	13,378	0	0	13,378
222003 Information and communications technology (ICT)	1,822	0	0	1,822	4,459	0	0	4,459
223001 Property Expenses	2,735	0	0	2,735	5,017	0	0	5,017
223003 Rent – (Produced Assets) to private entities	392,589	0	0	392,589	761,795	0	0	761,795
223005 Electricity	10,026	0	0	10,026	31,215	0	0	31,215
223006 Water	5,702	0	0	5,702	14,493	0	0	14,493
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,093	0	0	1,093	3,344	0	0	3,344
226001 Insurances	8,000	0	0	8,000	13,006	0	0	13,006
227001 Travel inland	70,431	0	0	70,431	105,000	0	0	105,000
227002 Travel abroad	67,380	0	0	67,380	90,000	0	0	90,000
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	6,132	0	0	6,132
227004 Fuel, Lubricants and Oils	9,380	0	0	9,380	15,608	0	0	15,608
228002 Maintenance - Vehicles	19,000	0	0	19,000	25,641	0	0	25,641
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	11,148	0	0	11,148
228004 Maintenance – Other	3,200	0	0	3,200	11,148	0	0	11,148
Investment (Capital Purchases)	250,000	0	0	250,000	100,000	0	0	100,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Grand Total Vote 217	1,999,326	0	0	1,999,326	2,897,916	0	0	2,897,916
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,999,326</i>	<i>0</i>	<i>0</i>	<i>1,999,326</i>	<i>2,897,916</i>	<i>0</i>	<i>0</i>	<i>2,897,916</i>

Vote:217 Mission in Riyadh

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Riyadh

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	430,320	0	430,320	0	732,599	0	732,599
211105	Missions staff salaries	308,757	0	0	308,757	511,809	0	0	511,809
212201	Social Security Contributions	0	91,000	0	91,000	0	82,677	0	82,677
213001	Medical expenses (To employees)	0	105,200	0	105,200	0	125,751	0	125,751
221001	Advertising and Public Relations	0	952	0	952	0	2,000	0	2,000
221005	Hire of Venue (chairs, projector, etc)	0	735	0	735	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	3,827	0	3,827	0	5,574	0	5,574
221009	Welfare and Entertainment	0	5,330	0	5,330	0	21,182	0	21,182
221011	Printing, Stationery, Photocopying and	0	15,208	0	15,208	0	22,296	0	22,296
221012	Small Office Equipment	0	1,822	0	1,822	0	2,230	0	2,230
221018	Exchange losses/ gains	0	45,726	0	45,726	0	28,815	0	28,815
222001	Telecommunications	0	34,859	0	34,859	0	60,000	0	60,000
222002	Postage and Courier	0	10,632	0	10,632	0	13,378	0	13,378
222003	Information and communications techn	0	1,822	0	1,822	0	4,459	0	4,459
223001	Property Expenses	0	2,735	0	2,735	0	5,017	0	5,017
223003	Rent – (Produced Assets) to private enti	0	360,349	0	360,349	0	726,795	0	726,795
223005	Electricity	0	10,026	0	10,026	0	31,215	0	31,215
223006	Water	0	5,702	0	5,702	0	14,493	0	14,493
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,093	0	1,093	0	3,344	0	3,344
226001	Insurances	0	8,000	0	8,000	0	13,006	0	13,006
227001	Travel inland	0	30,431	0	30,431	0	45,000	0	45,000
228004	Maintenance – Other	0	3,200	0	3,200	0	11,148	0	11,148
Total Cost of Output 165201:		308,757	1,168,969	0	1,477,726	511,809	1,952,979	0	2,464,788
Output:165202 Consulars services									
211103	Allowances	0	53,600	0	53,600	0	53,600	0	53,600
221005	Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	500	0	500
223003	Rent – (Produced Assets) to private enti	0	32,240	0	32,240	0	35,000	0	35,000
227001	Travel inland	0	40,000	0	40,000	0	60,000	0	60,000
227002	Travel abroad	0	67,380	0	67,380	0	90,000	0	90,000
227003	Carriage, Haulage, Freight and transpor	0	3,000	0	3,000	0	6,132	0	6,132
227004	Fuel, Lubricants and Oils	0	9,380	0	9,380	0	15,608	0	15,608
228002	Maintenance - Vehicles	0	19,000	0	19,000	0	25,641	0	25,641
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	11,148	0	11,148
Total Cost of Output 165202:		0	231,600	0	231,600	0	297,628	0	297,628
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	30,000	0	30,000	0	30,000	0	30,000
213001	Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221001	Advertising and Public Relations	0	5,000	0	5,000	0	500	0	500
Total Cost of Output 165204:		0	40,000	0	40,000	0	35,500	0	35,500
Total Cost of Outputs Provided		308,757	1,440,569	0	1,749,326	511,809	2,286,107	0	2,797,916
Total Programme 01		308,757	1,440,569	0	1,749,326	511,809	2,286,107	0	2,797,916
<i>Total Excluding Arrears and AIA</i>		<i>308,757</i>	<i>1,440,569</i>	<i>0</i>	<i>1,749,326</i>	<i>511,809</i>	<i>2,286,107</i>	<i>0</i>	<i>2,797,916</i>

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost of Output 165275:		200,000	0	0	200,000	0	0	0	0
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	0	1,250	0	0	50,000	0	0	50,000

Vote:217 Mission in Riyadh

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1065 Strengthening Mission in Saudi Arabia

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 165277:</i>	0	0		0	50,000	0	0	50,000
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost of Output 165278:</i>	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost of Capital Purchases	250,000	0	0	250,000	100,000	0	0	100,000
Total Project 1065	250,000	0	0	250,000	100,000	0	0	100,000
<i>Total Excluding Taxes, Arrears and AIA</i>	250,000	0	0	250,000	100,000	0	0	100,000
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	1,999,326	0	0	1,999,326	2,897,916		0	2,897,916
<i>Total Excluding Taxes, Arrears and AIA</i>	1,999,326	0	0	1,999,326	2,897,916		0	2,897,916
Grand Total Vote 217	1,999,326	0	0	1,999,326	2,897,916		0	2,897,916
<i>Total Excluding Taxes, Arrears and AIA</i>	1,999,326	0	0	1,999,326	2,897,916		0	2,897,916

***where AIA is Appropriation in Aid

Vote:218 Mission in Copenhagen

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Copenhagen	658,000	2,429,953	0	3,087,953	742,895	3,161,127	0	3,904,023
Total Recurrent Budget Estimates for Vote Function:		658,000	2,429,953	0	3,087,953	742,895	3,161,127	0	3,904,023
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0974	Strengthening Mission in Denmark	400,000	0	0	400,000	490,000	0	0	490,000
Total Development Budget Estimates for Vote Function:		400,000	0	0	400,000	490,000	0	0	490,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,487,953	0	0	3,487,953	4,394,023	0	0	4,394,023
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,487,953</i>	<i>0</i>	<i>0</i>	<i>3,487,953</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>
Total Vote 218		3,487,953	0	0	3,487,953	4,394,023	0	0	4,394,023
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,487,953</i>	<i>0</i>	<i>0</i>	<i>3,487,953</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,087,953	0	0	3,087,953	3,904,023	0	0	3,904,023
211103 Allowances	1,090,722	0	0	1,090,722	1,541,323	0	0	1,541,323
211105 Missions staff salaries	658,000	0	0	658,000	742,895	0	0	742,895
212201 Social Security Contributions	50,204	0	0	50,204	69,418	0	0	69,418
213001 Medical expenses (To employees)	38,271	0	0	38,271	105,238	0	0	105,238
221001 Advertising and Public Relations	5,000	0	0	5,000	14,004	0	0	14,004
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	10,507	0	0	10,507
221009 Welfare and Entertainment	16,114	0	0	16,114	51,625	0	0	51,625
221011 Printing, Stationery, Photocopying and Binding	30,773	0	0	30,773	26,268	0	0	26,268
221012 Small Office Equipment	3,000	0	0	3,000	4,903	0	0	4,903
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	0	0	0	0
221018 Exchange losses/ gains	100,035	0	0	100,035	0	0	0	0
222001 Telecommunications	63,478	0	0	63,478	82,306	0	0	82,306
222002 Postage and Courier	5,460	0	0	5,460	14,010	0	0	14,010
223001 Property Expenses	0	0	0	0	19,675	0	0	19,675
223003 Rent – (Produced Assets) to private entities	608,657	0	0	608,657	739,617	0	0	739,617
223004 Guard and Security services	18,000	0	0	18,000	21,014	0	0	21,014
223005 Electricity	19,111	0	0	19,111	31,522	0	0	31,522
223006 Water	13,651	0	0	13,651	17,512	0	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,173	0	0	69,173	116,603	0	0	116,603
226001 Insurances	31,396	0	0	31,396	46,582	0	0	46,582
227001 Travel inland	33,600	0	0	33,600	25,392	0	0	25,392
227002 Travel abroad	50,023	0	0	50,023	28,019	0	0	28,019
227003 Carriage, Haulage, Freight and transport hire	131,905	0	0	131,905	91,566	0	0	91,566
227004 Fuel, Lubricants and Oils	18,876	0	0	18,876	49,734	0	0	49,734
228002 Maintenance - Vehicles	15,322	0	0	15,322	33,273	0	0	33,273
228004 Maintenance – Other	8,182	0	0	8,182	21,014	0	0	21,014
Investment (Capital Purchases)	400,000	0	0	400,000	490,000	0	0	490,000
312101 Non-Residential Buildings	400,000	0	0	400,000	270,000	0	0	270,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Grand Total Vote 218	3,487,953	0	0	3,487,953	4,394,023	0	0	4,394,023
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,487,953</i>	<i>0</i>	<i>0</i>	<i>3,487,953</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>

Vote:218 Mission in Copenhagen

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Copenhagen

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	939,142	0	939,142	0	1,022,569	0	1,022,569
211105	Missions staff salaries	658,000	0	0	658,000	742,895	0	0	742,895
212201	Social Security Contributions	0	50,204	0	50,204	0	69,418	0	69,418
213001	Medical expenses (To employees)	0	38,271	0	38,271	0	105,238	0	105,238
221008	Computer supplies and Information Tec	0	4,000	0	4,000	0	10,507	0	10,507
221009	Welfare and Entertainment	0	8,114	0	8,114	0	51,625	0	51,625
221011	Printing, Stationery, Photocopying and	0	30,773	0	30,773	0	26,268	0	26,268
221012	Small Office Equipment	0	3,000	0	3,000	0	4,903	0	4,903
221018	Exchange losses/ gains	0	100,035	0	100,035	0	0	0	0
222001	Telecommunications	0	63,478	0	63,478	0	82,306	0	82,306
222002	Postage and Courier	0	5,460	0	5,460	0	14,010	0	14,010
223003	Rent – (Produced Assets) to private enti	0	608,657	0	608,657	0	739,617	0	739,617
223005	Electricity	0	19,111	0	19,111	0	31,522	0	31,522
223006	Water	0	13,651	0	13,651	0	17,512	0	17,512
223007	Other Utilities- (fuel, gas, firewood, cha	0	69,173	0	69,173	0	116,603	0	116,603
227001	Travel inland	0	33,600	0	33,600	0	25,392	0	25,392
227002	Travel abroad	0	50,023	0	50,023	0	28,019	0	28,019
227003	Carriage, Haulage, Freight and transpor	0	94,905	0	94,905	0	91,566	0	91,566
227004	Fuel, Lubricants and Oils	0	18,876	0	18,876	0	49,734	0	49,734
Total Cost of Output 165201:		658,000	2,150,473	0	2,808,473	742,895	2,486,810	0	3,229,706
Output:165202 Consulars services									
211103	Allowances	0	10,000	0	10,000	0	173,550	0	173,550
223001	Property Expenses	0	0	0	0	0	19,675	0	19,675
Total Cost of Output 165202:		0	10,000	0	10,000	0	193,226	0	193,226
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	141,580	0	141,580	0	345,204	0	345,204
221001	Advertising and Public Relations	0	5,000	0	5,000	0	14,004	0	14,004
221009	Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221014	Bank Charges and other Bank related c	0	5,000	0	5,000	0	0	0	0
223004	Guard and Security services	0	18,000	0	18,000	0	21,014	0	21,014
226001	Insurances	0	31,396	0	31,396	0	46,582	0	46,582
227003	Carriage, Haulage, Freight and transpor	0	37,000	0	37,000	0	0	0	0
228002	Maintenance - Vehicles	0	15,322	0	15,322	0	33,273	0	33,273
228004	Maintenance – Other	0	8,182	0	8,182	0	21,014	0	21,014
Total Cost of Output 165204:		0	269,480	0	269,480	0	481,091	0	481,091
Total Cost of Outputs Provided		658,000	2,429,953	0	3,087,953	742,895	3,161,127	0	3,904,023
Total Programme 01		658,000	2,429,953	0	3,087,953	742,895	3,161,127	0	3,904,023
<i>Total Excluding Arrears and AIA</i>		<i>658,000</i>	<i>2,429,953</i>	<i>0</i>	<i>3,087,953</i>	<i>742,895</i>	<i>3,161,127</i>	<i>0</i>	<i>3,904,023</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	400,000	0	0	400,000	270,000	0	0	270,000
Total Cost of Output 165272:		400,000	0	0	400,000	270,000	0	0	270,000
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 165275:		0	0	0	0	150,000	0	0	150,000
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Total Cost of Output 165278:		0	0	0	0	70,000	0	0	70,000

Vote:218 Mission in Copenhagen

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0974 Strengthening Mission in Denmark

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	400,000	0	0	400,000	490,000	0	0	490,000
Total Project 0974	400,000	0	0	400,000	490,000	0	0	490,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,487,953	0	0	3,487,953	4,394,023	0	0	4,394,023
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,487,953</i>	<i>0</i>	<i>0</i>	<i>3,487,953</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>
Grand Total Vote 218	3,487,953	0	0	3,487,953	4,394,023	0	0	4,394,023
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,487,953</i>	<i>0</i>	<i>0</i>	<i>3,487,953</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>

***where AIA is Appropriation in Aid

Vote:219 Mission in Brussels

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Brussels	650,000	3,384,260	0	4,034,260	830,843	3,869,803	0	4,700,646
Total Recurrent Budget Estimates for Vote Function:		650,000	3,384,260	0	4,034,260	830,843	3,869,803	0	4,700,646
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0975	Strengthening Mission in Belgium	800,000	0	0	800,000	884,486	0	0	884,486
Total Development Budget Estimates for Vote Function:		800,000	0	0	800,000	884,486	0	0	884,486
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,834,260	0	0	4,834,260	5,585,132	0	0	5,585,132
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,834,260</i>	<i>0</i>	<i>0</i>	<i>4,834,260</i>	<i>5,585,132</i>	<i>0</i>	<i>0</i>	<i>5,585,132</i>
Total Vote 219		4,834,260	0	0	4,834,260	5,585,132	0	0	5,585,132
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,834,260</i>	<i>0</i>	<i>0</i>	<i>4,834,260</i>	<i>5,585,132</i>	<i>0</i>	<i>0</i>	<i>5,585,132</i>

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,034,260	0	0	4,034,260	4,700,646	0	0	4,700,646
211103 Allowances	1,195,032	0	0	1,195,032	1,605,536	0	0	1,605,536
211105 Missions staff salaries	650,000	0	0	650,000	830,843	0	0	830,843
212201 Social Security Contributions	108,000	0	0	108,000	108,000	0	0	108,000
213001 Medical expenses (To employees)	450,000	0	0	450,000	350,000	0	0	350,000
221001 Advertising and Public Relations	10,229	0	0	10,229	21,579	0	0	21,579
221003 Staff Training	0	0	0	0	45,000	0	0	45,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	70,000	0	0	70,000
221009 Welfare and Entertainment	25,000	0	0	25,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	30,000	0	0	30,000
221014 Bank Charges and other Bank related costs	1,879	0	0	1,879	2,500	0	0	2,500
221018 Exchange losses/ gains	103,534	0	0	103,534	70,000	0	0	70,000
222001 Telecommunications	65,400	0	0	65,400	73,000	0	0	73,000
222002 Postage and Courier	9,000	0	0	9,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	20,000	0	0	20,000
223001 Property Expenses	8,400	0	0	8,400	10,000	0	0	10,000
223002 Rates	16,781	0	0	16,781	45,000	0	0	45,000
223003 Rent – (Produced Assets) to private entities	520,900	0	0	520,900	630,576	0	0	630,576
223005 Electricity	69,895	0	0	69,895	86,623	0	0	86,623
223006 Water	10,000	0	0	10,000	40,000	0	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	41,392	0	0	41,392
226001 Insurances	35,000	0	0	35,000	23,124	0	0	23,124
227001 Travel inland	20,000	0	0	20,000	25,000	0	0	25,000
227002 Travel abroad	59,190	0	0	59,190	150,400	0	0	150,400
227003 Carriage, Haulage, Freight and transport hire	71,000	0	0	71,000	120,074	0	0	120,074
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	14,000	0	0	14,000
228001 Maintenance - Civil	456,320	0	0	456,320	150,000	0	0	150,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
282101 Donations	2,700	0	0	2,700	3,000	0	0	3,000
Investment (Capital Purchases)	800,000	0	0	800,000	884,486	0	0	884,486
312101 Non-Residential Buildings	800,000	0	0	800,000	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	684,486	0	0	684,486
Grand Total Vote 219	4,834,260	0	0	4,834,260	5,585,132	0	0	5,585,132
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,834,260</i>	<i>0</i>	<i>0</i>	<i>4,834,260</i>	<i>5,585,132</i>	<i>0</i>	<i>0</i>	<i>5,585,132</i>

Vote:219 Mission in Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Brussels

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	914,216	0	914,216	0	1,224,720	0	1,224,720
211105	Missions staff salaries	650,000	0	0	650,000	830,843	0	0	830,843
212201	Social Security Contributions	0	108,000	0	108,000	0	108,000	0	108,000
213001	Medical expenses (To employees)	0	450,000	0	450,000	0	350,000	0	350,000
221003	Staff Training	0	0	0	0	0	45,000	0	45,000
221008	Computer supplies and Information Tec	0	10,000	0	10,000	0	50,000	0	50,000
221009	Welfare and Entertainment	0	10,000	0	10,000	0	22,000	0	22,000
221011	Printing, Stationery, Photocopying and	0	25,000	0	25,000	0	30,000	0	30,000
221014	Bank Charges and other Bank related c	0	1,879	0	1,879	0	2,500	0	2,500
221018	Exchange losses/ gains	0	103,534	0	103,534	0	70,000	0	70,000
222001	Telecommunications	0	65,400	0	65,400	0	70,000	0	70,000
222002	Postage and Courier	0	9,000	0	9,000	0	40,000	0	40,000
222003	Information and communications techn	0	6,000	0	6,000	0	10,000	0	10,000
223001	Property Expenses	0	8,400	0	8,400	0	5,000	0	5,000
223002	Rates	0	16,781	0	16,781	0	40,000	0	40,000
223003	Rent – (Produced Assets) to private enti	0	366,500	0	366,500	0	445,676	0	445,676
223007	Other Utilities- (fuel, gas, firewood, cha	0	60,000	0	60,000	0	41,392	0	41,392
227002	Travel abroad	0	18,500	0	18,500	0	50,000	0	50,000
227003	Carriage, Haulage, Freight and transpor	0	71,000	0	71,000	0	120,000	0	120,000
228001	Maintenance - Civil	0	366,320	0	366,320	0	100,000	0	100,000
282101	Donations	0	2,700	0	2,700	0	3,000	0	3,000
Total Cost of Output 165201:		650,000	2,613,230	0	3,263,230	830,843	2,827,288	0	3,658,130
Output:165202 Consulars services									
211103	Allowances	0	280,816	0	280,816	0	280,816	0	280,816
221009	Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private enti	0	154,400	0	154,400	0	154,400	0	154,400
223005	Electricity	0	69,895	0	69,895	0	86,623	0	86,623
223006	Water	0	10,000	0	10,000	0	40,000	0	40,000
226001	Insurances	0	35,000	0	35,000	0	23,124	0	23,124
227001	Travel inland	0	20,000	0	20,000	0	25,000	0	25,000
227002	Travel abroad	0	40,690	0	40,690	0	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,000	0	14,000
228001	Maintenance - Civil	0	90,000	0	90,000	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 165202:		0	760,801	0	760,801	0	808,963	0	808,963
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	0	0	0	0	100,000	0	100,000
221001	Advertising and Public Relations	0	10,229	0	10,229	0	21,579	0	21,579
221008	Computer supplies and Information Tec	0	0	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	0	0	0	0	0	38,000	0	38,000
222001	Telecommunications	0	0	0	0	0	3,000	0	3,000
222003	Information and communications techn	0	0	0	0	0	10,000	0	10,000
223001	Property Expenses	0	0	0	0	0	5,000	0	5,000
223002	Rates	0	0	0	0	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	30,500	0	30,500
227002	Travel abroad	0	0	0	0	0	400	0	400
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	74	0	74
Total Cost of Output 165204:		0	10,229	0	10,229	0	233,553	0	233,553
Total Cost of Outputs Provided		650,000	3,384,260	0	4,034,260	830,843	3,869,803	0	4,700,646
Total Programme 01		650,000	3,384,260	0	4,034,260	830,843	3,869,803	0	4,700,646
<i>Total Excluding Arrears and AIA</i>		<i>650,000</i>	<i>3,384,260</i>	<i>0</i>	<i>4,034,260</i>	<i>830,843</i>	<i>3,869,803</i>	<i>0</i>	<i>4,700,646</i>

Development Budget Estimates

Vote:219 Mission in Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	800,000	0	0	800,000	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	684,486	0	0	684,486
<i>Total Cost of Output 165272:</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>884,486</i>	<i>0</i>	<i>0</i>	<i>884,486</i>
Total Cost of Capital Purchases	800,000	0	0	800,000	884,486	0	0	884,486
Total Project 0975	800,000	0	0	800,000	884,486	0	0	884,486
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>884,486</i>	<i>0</i>	<i>0</i>	<i>884,486</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	4,834,260	0	0	4,834,260	5,585,132	0	0	5,585,132
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,834,260</i>	<i>0</i>	<i>0</i>	<i>4,834,260</i>	<i>5,585,132</i>	<i>0</i>	<i>0</i>	<i>5,585,132</i>
Grand Total Vote 219	4,834,260	0	0	4,834,260	5,585,132	0	0	5,585,132
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,834,260</i>	<i>0</i>	<i>0</i>	<i>4,834,260</i>	<i>5,585,132</i>	<i>0</i>	<i>0</i>	<i>5,585,132</i>

***where AIA is Appropriation in Aid

Vote:220 Mission in Rome

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Rome	698,000	3,350,162	0	4,048,162	847,597	4,187,635	0	5,035,232
Total Recurrent Budget Estimates for Vote Function:		698,000	3,350,162	0	4,048,162	847,597	4,187,635	0	5,035,232
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0977	Strengthening Mission in Italy	200,000	0	0	200,000	180,000	0	0	180,000
Total Development Budget Estimates for Vote Function:		200,000	0	0	200,000	180,000	0	0	180,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,248,162	0	0	4,248,162	5,215,232	0	0	5,215,232
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,248,162</i>	<i>0</i>	<i>0</i>	<i>4,248,162</i>	<i>5,215,232</i>	<i>0</i>	<i>0</i>	<i>5,215,232</i>
Total Vote 220		4,248,162	0	0	4,248,162	5,215,232	0	0	5,215,232
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,248,162</i>	<i>0</i>	<i>0</i>	<i>4,248,162</i>	<i>5,215,232</i>	<i>0</i>	<i>0</i>	<i>5,215,232</i>

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,048,162	0	0	4,048,162	5,035,232	0	0	5,035,232
211103 Allowances	1,016,705	0	0	1,016,705	1,468,681	0	0	1,468,681
211105 Missions staff salaries	698,000	0	0	698,000	847,597	0	0	847,597
212201 Social Security Contributions	332,207	0	0	332,207	178,196	0	0	178,196
213001 Medical expenses (To employees)	66,376	0	0	66,376	46,800	0	0	46,800
221001 Advertising and Public Relations	14,000	0	0	14,000	56,160	0	0	56,160
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	37,440	0	0	37,440
221007 Books, Periodicals & Newspapers	1,620	0	0	1,620	14,040	0	0	14,040
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	32,760	0	0	32,760
221009 Welfare and Entertainment	16,000	0	0	16,000	70,200	0	0	70,200
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0	21,000	28,080	0	0	28,080
221012 Small Office Equipment	6,000	0	0	6,000	18,240	0	0	18,240
221017 Subscriptions	3,000	0	0	3,000	23,400	0	0	23,400
221018 Exchange losses/ gains	104,183	0	0	104,183	0	0	0	0
222001 Telecommunications	32,000	0	0	32,000	140,400	0	0	140,400
222002 Postage and Courier	6,000	0	0	6,000	23,400	0	0	23,400
222003 Information and communications technology (ICT)	4,000	0	0	4,000	40,014	0	0	40,014
223001 Property Expenses	9,000	0	0	9,000	122,146	0	0	122,146
223003 Rent – (Produced Assets) to private entities	1,360,980	0	0	1,360,980	1,028,898	0	0	1,028,898
223005 Electricity	60,520	0	0	60,520	189,540	0	0	189,540
223006 Water	4,320	0	0	4,320	14,040	0	0	14,040
226001 Insurances	7,200	0	0	7,200	23,400	0	0	23,400
227001 Travel inland	65,000	0	0	65,000	177,840	0	0	177,840
227002 Travel abroad	104,275	0	0	104,275	257,400	0	0	257,400
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	64,000	93,600	0	0	93,600
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	18,720	0	0	18,720
228002 Maintenance - Vehicles	6,000	0	0	6,000	46,800	0	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	7,776	0	0	7,776	37,440	0	0	37,440
Investment (Capital Purchases)	200,000	0	0	200,000	180,000	0	0	180,000
312201 Transport Equipment	200,000	0	0	200,000	180,000	0	0	180,000
Grand Total Vote 220	4,248,162	0	0	4,248,162	5,215,232	0	0	5,215,232
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,248,162</i>	<i>0</i>	<i>0</i>	<i>4,248,162</i>	<i>5,215,232</i>	<i>0</i>	<i>0</i>	<i>5,215,232</i>

Vote:220 Mission in Rome

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Rome

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	571,395	0	571,395	0	700,000	0	700,000
211105	Missions staff salaries	698,000	0	0	698,000	847,597	0	0	847,597
212201	Social Security Contributions	0	104,000	0	104,000	0	60,000	0	60,000
213001	Medical expenses (To employees)	0	66,376	0	66,376	0	30,000	0	30,000
221001	Advertising and Public Relations	0	7,000	0	7,000	0	21,000	0	21,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	37,440	0	37,440
221007	Books, Periodicals & Newspapers	0	1,620	0	1,620	0	14,040	0	14,040
221008	Computer supplies and Information Tec	0	6,000	0	6,000	0	32,760	0	32,760
221009	Welfare and Entertainment	0	16,000	0	16,000	0	70,200	0	70,200
221011	Printing, Stationery, Photocopying and	0	21,000	0	21,000	0	28,080	0	28,080
221012	Small Office Equipment	0	6,000	0	6,000	0	18,240	0	18,240
221017	Subscriptions	0	3,000	0	3,000	0	23,400	0	23,400
221018	Exchange losses/ gains	0	104,183	0	104,183	0	0	0	0
222001	Telecommunications	0	32,000	0	32,000	0	140,400	0	140,400
222002	Postage and Courier	0	6,000	0	6,000	0	23,400	0	23,400
222003	Information and communications techn	0	4,000	0	4,000	0	40,014	0	40,014
223001	Property Expenses	0	0	0	0	0	122,146	0	122,146
223003	Rent – (Produced Assets) to private enti	0	1,080,980	0	1,080,980	0	584,298	0	584,298
223005	Electricity	0	28,520	0	28,520	0	100,000	0	100,000
223006	Water	0	0	0	0	0	14,040	0	14,040
226001	Insurances	0	0	0	0	0	23,400	0	23,400
227001	Travel inland	0	0	0	0	0	100,000	0	100,000
227002	Travel abroad	0	104,275	0	104,275	0	100,000	0	100,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	93,600	0	93,600
227004	Fuel, Lubricants and Oils	0	0	0	0	0	18,720	0	18,720
228002	Maintenance - Vehicles	0	0	0	0	0	46,800	0	46,800
228003	Maintenance – Machinery, Equipment	0	1,776	0	1,776	0	37,440	0	37,440
Total Cost of Output 165201:		698,000	2,164,125	0	2,862,125	847,597	2,479,418	0	3,327,015
Output:165202 Consulars services									
211103	Allowances	0	440,180	0	440,180	0	300,000	0	300,000
212201	Social Security Contributions	0	64,300	0	64,300	0	118,196	0	118,196
213001	Medical expenses (To employees)	0	0	0	0	0	9,000	0	9,000
221001	Advertising and Public Relations	0	0	0	0	0	17,000	0	17,000
223001	Property Expenses	0	9,000	0	9,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	280,000	0	280,000	0	444,600	0	444,600
223005	Electricity	0	32,000	0	32,000	0	89,540	0	89,540
223006	Water	0	4,320	0	4,320	0	0	0	0
226001	Insurances	0	7,200	0	7,200	0	0	0	0
227001	Travel inland	0	65,000	0	65,000	0	40,000	0	40,000
227002	Travel abroad	0	0	0	0	0	40,000	0	40,000
227003	Carriage, Haulage, Freight and transpor	0	43,000	0	43,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 165202:		0	989,000	0	989,000	0	1,058,336	0	1,058,336
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	5,130	0	5,130	0	468,681	0	468,681
212201	Social Security Contributions	0	163,907	0	163,907	0	0	0	0
213001	Medical expenses (To employees)	0	0	0	0	0	7,800	0	7,800
221001	Advertising and Public Relations	0	7,000	0	7,000	0	18,160	0	18,160
227001	Travel inland	0	0	0	0	0	37,840	0	37,840
227002	Travel abroad	0	0	0	0	0	117,400	0	117,400

Vote:220 Mission in Rome

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Rome

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
227003 Carriage, Haulage, Freight and transpor	0	21,000	0	21,000	0	0	0	0
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>197,037</i>	<i>0</i>	<i>197,037</i>	<i>0</i>	<i>649,881</i>	<i>0</i>	<i>649,881</i>
Total Cost of Outputs Provided	698,000	3,350,162	0	4,048,162	847,597	4,187,635	0	5,035,232
Total Programme 01	698,000	3,350,162	0	4,048,162	847,597	4,187,635	0	5,035,232
<i>Total Excluding Arrears and AIA</i>	<i>698,000</i>	<i>3,350,162</i>	<i>0</i>	<i>4,048,162</i>	<i>847,597</i>	<i>4,187,635</i>	<i>0</i>	<i>5,035,232</i>

Development Budget Estimates

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	180,000	0	0	180,000
<i>Total Cost of Output 165275:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
Total Cost of Capital Purchases	200,000	0	0	200,000	180,000	0	0	180,000
Total Project 0977	200,000	0	0	200,000	180,000	0	0	180,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	4,248,162	0	0	4,248,162	5,215,232	0	0	5,215,232
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,248,162</i>	<i>0</i>	<i>0</i>	<i>4,248,162</i>	<i>5,215,232</i>	<i>0</i>	<i>0</i>	<i>5,215,232</i>
Grand Total Vote 220	4,248,162	0	0	4,248,162	5,215,232	0	0	5,215,232
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,248,162</i>	<i>0</i>	<i>0</i>	<i>4,248,162</i>	<i>5,215,232</i>	<i>0</i>	<i>0</i>	<i>5,215,232</i>

***where AIA is Appropriation in Aid

Vote:221 Mission in Kishansa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Kishansa	366,500	1,933,456	0	2,299,956	465,873	2,498,393	0	2,964,266
Total Recurrent Budget Estimates for Vote Function:		366,500	1,933,456	0	2,299,956	465,873	2,498,393	0	2,964,266
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1177	Strengthening Mission in DR congo	1,010,000	0	0	1,010,000	1,125,360	0	0	1,125,360
Total Development Budget Estimates for Vote Function:		1,010,000	0	0	1,010,000	1,125,360	0	0	1,125,360
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,309,956	0	0	3,309,956	4,089,626	0	0	4,089,626
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,309,956</i>	<i>0</i>	<i>0</i>	<i>3,309,956</i>	<i>4,089,626</i>	<i>0</i>	<i>0</i>	<i>4,089,626</i>
Total Vote 221		3,309,956	0	0	3,309,956	4,089,626	0	0	4,089,626
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,309,956</i>	<i>0</i>	<i>0</i>	<i>3,309,956</i>	<i>4,089,626</i>	<i>0</i>	<i>0</i>	<i>4,089,626</i>

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,299,956	0	0	2,299,956	2,964,266	0	0	2,964,266
211103 Allowances	780,468	0	0	780,468	878,176	0	0	878,176
211105 Missions staff salaries	366,500	0	0	366,500	465,873	0	0	465,873
212201 Social Security Contributions	109,356	0	0	109,356	109,356	0	0	109,356
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	13,600	0	0	13,600	13,600	0	0	13,600
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	6,304	0	0	6,304	6,304	0	0	6,304
221018 Exchange losses/ gains	61,518	0	0	61,518	0	0	0	0
222001 Telecommunications	32,799	0	0	32,799	50,944	0	0	50,944
223001 Property Expenses	5,000	0	0	5,000	164,988	0	0	164,988
223003 Rent – (Produced Assets) to private entities	482,800	0	0	482,800	836,401	0	0	836,401
223004 Guard and Security services	140,716	0	0	140,716	140,716	0	0	140,716
223005 Electricity	16,450	0	0	16,450	16,450	0	0	16,450
223006 Water	13,870	0	0	13,870	13,870	0	0	13,870
226001 Insurances	3,286	0	0	3,286	6,450	0	0	6,450
227001 Travel inland	23,028	0	0	23,028	23,028	0	0	23,028
227002 Travel abroad	96,011	0	0	96,011	96,000	0	0	96,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	64,000	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils	23,110	0	0	23,110	23,110	0	0	23,110
228002 Maintenance - Vehicles	18,000	0	0	18,000	0	0	0	0
228004 Maintenance – Other	6,140	0	0	6,140	18,000	0	0	18,000
Investment (Capital Purchases)	1,010,000	0	0	1,010,000	1,125,360	0	0	1,125,360
312101 Non-Residential Buildings	1,010,000	0	0	1,010,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	775,360	0	0	775,360
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 221	3,309,956	0	0	3,309,956	4,089,626	0	0	4,089,626
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,309,956</i>	<i>0</i>	<i>0</i>	<i>3,309,956</i>	<i>4,089,626</i>	<i>0</i>	<i>0</i>	<i>4,089,626</i>

Vote:221 Mission in Kishansa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kishansa

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	528,148	0	528,148	0	476,456	0	476,456
211105	Missions staff salaries	366,500	0	0	366,500	465,873	0	0	465,873
212201	Social Security Contributions	0	109,356	0	109,356	0	109,356	0	109,356
213001	Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221008	Computer supplies and Information Tec	0	5,000	0	5,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	13,600	0	13,600	0	13,600	0	13,600
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	6,304	0	6,304	0	6,304	0	6,304
221018	Exchange losses/ gains	0	61,518	0	61,518	0	0	0	0
222001	Telecommunications	0	32,799	0	32,799	0	50,944	0	50,944
223001	Property Expenses	0	5,000	0	5,000	0	164,988	0	164,988
223003	Rent – (Produced Assets) to private enti	0	424,334	0	424,334	0	693,833	0	693,833
223004	Guard and Security services	0	140,716	0	140,716	0	140,716	0	140,716
223005	Electricity	0	16,450	0	16,450	0	16,450	0	16,450
223006	Water	0	13,870	0	13,870	0	13,870	0	13,870
226001	Insurances	0	3,286	0	3,286	0	6,450	0	6,450
227001	Travel inland	0	23,028	0	23,028	0	23,028	0	23,028
227002	Travel abroad	0	96,011	0	96,011	0	96,000	0	96,000
227003	Carriage, Haulage, Freight and transpor	0	64,000	0	64,000	0	64,000	0	64,000
227004	Fuel, Lubricants and Oils	0	23,110	0	23,110	0	23,110	0	23,110
228002	Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 165201:		366,500	1,611,530	0	1,978,030	465,873	1,931,105	0	2,396,978
Output:165202 Consulars services									
211103	Allowances	0	165,310	0	165,310	0	145,863	0	145,863
228004	Maintenance – Other	0	6,140	0	6,140	0	18,000	0	18,000
Total Cost of Output 165202:		0	171,450	0	171,450	0	163,863	0	163,863
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	87,010	0	87,010	0	255,856	0	255,856
221001	Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	58,466	0	58,466	0	142,568	0	142,568
Total Cost of Output 165204:		0	150,476	0	150,476	0	403,425	0	403,425
Total Cost of Outputs Provided		366,500	1,933,456	0	2,299,956	465,873	2,498,393	0	2,964,266
Total Programme 01		366,500	1,933,456	0	2,299,956	465,873	2,498,393	0	2,964,266
<i>Total Excluding Arrears and AIA</i>		<i>366,500</i>	<i>1,933,456</i>	<i>0</i>	<i>2,299,956</i>	<i>465,873</i>	<i>2,498,393</i>	<i>0</i>	<i>2,964,266</i>

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	1,010,000	0	0	1,010,000	0	0	0	0
Total Cost of Output 165272:		1,010,000	0	0	1,010,000	0	0	0	0
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 165275:		0	0	0	0	150,000	0	0	150,000
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	0	0	0	0	775,360	0	0	775,360
Total Cost of Output 165277:		0	0	0	0	775,360	0	0	775,360
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 165278:		0	0	0	0	200,000	0	0	200,000

Vote:221 Mission in Kishansa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1177 Strengthening Mission in DR congo

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Cost of Capital Purchases	1,010,000	0	0	1,010,000	1,125,360	0	0	1,125,360
Total Project 1177	1,010,000	0	0	1,010,000	1,125,360	0	0	1,125,360
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,010,000</i>	<i>0</i>	<i>0</i>	<i>1,010,000</i>	<i>1,125,360</i>	<i>0</i>	<i>0</i>	<i>1,125,360</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,309,956	0	0	3,309,956	4,089,626	0	0	4,089,626
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,309,956</i>	<i>0</i>	<i>0</i>	<i>3,309,956</i>	<i>4,089,626</i>	<i>0</i>	<i>0</i>	<i>4,089,626</i>
Grand Total Vote 221	3,309,956	0	0	3,309,956	4,089,626	0	0	4,089,626
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,309,956</i>	<i>0</i>	<i>0</i>	<i>3,309,956</i>	<i>4,089,626</i>	<i>0</i>	<i>0</i>	<i>4,089,626</i>

***where AIA is Appropriation in Aid

Vote:223 Mission in Khartoum

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Khartoum	265,000	1,809,481	0	2,074,481	297,117	1,983,148	0	2,280,264
Total Recurrent Budget Estimates for Vote Function:		265,000	1,809,481	0	2,074,481	297,117	1,983,148	0	2,280,264
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0405	Strengthening Mission in Sudan	190,000	0	0	190,000	255,614	0	0	255,614
Total Development Budget Estimates for Vote Function:		190,000	0	0	190,000	255,614	0	0	255,614
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,264,481	0	0	2,264,481	2,535,879	0	0	2,535,879
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,264,481</i>	<i>0</i>	<i>0</i>	<i>2,264,481</i>	<i>2,535,879</i>	<i>0</i>	<i>0</i>	<i>2,535,879</i>
Total Vote 223		2,264,481	0	0	2,264,481	2,535,879	0	0	2,535,879
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,264,481</i>	<i>0</i>	<i>0</i>	<i>2,264,481</i>	<i>2,535,879</i>	<i>0</i>	<i>0</i>	<i>2,535,879</i>

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,074,481	0	0	2,074,481	2,280,264	0	0	2,280,264
211103 Allowances	624,019	0	0	624,019	704,679	0	0	704,679
211105 Missions staff salaries	265,000	0	0	265,000	297,117	0	0	297,117
212201 Social Security Contributions	11,520	0	0	11,520	11,520	0	0	11,520
213001 Medical expenses (To employees)	28,000	0	0	28,000	28,000	0	0	28,000
221003 Staff Training	3,000	0	0	3,000	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	0	16,968	16,968	0	0	16,968
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
221018 Exchange losses/ gains	56,056	0	0	56,056	56,056	0	0	56,056
222001 Telecommunications	27,000	0	0	27,000	27,000	0	0	27,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	771,163	0	0	771,163	864,170	0	0	864,170
223005 Electricity	36,155	0	0	36,155	36,155	0	0	36,155
223006 Water	7,013	0	0	7,013	7,013	0	0	7,013
226001 Insurances	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	36,360	0	0	36,360	36,360	0	0	36,360
227002 Travel abroad	84,840	0	0	84,840	84,840	0	0	84,840
227004 Fuel, Lubricants and Oils	19,392	0	0	19,392	19,392	0	0	19,392
228002 Maintenance - Vehicles	22,240	0	0	22,240	22,240	0	0	22,240
228004 Maintenance – Other	10,755	0	0	10,755	10,755	0	0	10,755
Investment (Capital Purchases)	190,000	0	0	190,000	255,614	0	0	255,614
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	255,614	0	0	255,614
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Grand Total Vote 223	2,264,481	0	0	2,264,481	2,535,879	0	0	2,535,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,264,481</i>	<i>0</i>	<i>0</i>	<i>2,264,481</i>	<i>2,535,879</i>	<i>0</i>	<i>0</i>	<i>2,535,879</i>

Vote:223 Mission in Khartoum

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Khartoum

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	624,019	0	624,019	0	654,679	0	654,679
211105	Missions staff salaries	265,000	0	0	265,000	297,117	0	0	297,117
212201	Social Security Contributions	0	11,520	0	11,520	0	11,520	0	11,520
213001	Medical expenses (To employees)	0	28,000	0	28,000	0	28,000	0	28,000
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	16,968	0	16,968	0	16,968	0	16,968
221014	Bank Charges and other Bank related c	0	3,000	0	3,000	0	3,000	0	3,000
221018	Exchange losses/ gains	0	56,056	0	56,056	0	56,056	0	56,056
222001	Telecommunications	0	27,000	0	27,000	0	27,000	0	27,000
222002	Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003	Rent – (Produced Assets) to private enti	0	670,363	0	670,363	0	706,363	0	706,363
226001	Insurances	0	2,000	0	2,000	0	2,000	0	2,000
228004	Maintenance – Other	0	10,755	0	10,755	0	10,755	0	10,755
Total Cost of Output 165201:		265,000	1,480,681	0	1,745,681	297,117	1,547,340	0	1,844,457
Output:165202 Consulars services									
223005	Electricity	0	36,155	0	36,155	0	36,155	0	36,155
223006	Water	0	7,013	0	7,013	0	7,013	0	7,013
226001	Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	36,360	0	36,360	0	36,360	0	36,360
227002	Travel abroad	0	84,840	0	84,840	0	84,840	0	84,840
227004	Fuel, Lubricants and Oils	0	19,392	0	19,392	0	19,392	0	19,392
228002	Maintenance - Vehicles	0	22,240	0	22,240	0	22,240	0	22,240
Total Cost of Output 165202:		0	208,000	0	208,000	0	208,000	0	208,000
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	0	0	0	0	50,000	0	50,000
221009	Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
223003	Rent – (Produced Assets) to private enti	0	100,800	0	100,800	0	157,807	0	157,807
Total Cost of Output 165204:		0	120,800	0	120,800	0	227,807	0	227,807
Total Cost of Outputs Provided		265,000	1,809,481	0	2,074,481	297,117	1,983,148	0	2,280,264
Total Programme 01		265,000	1,809,481	0	2,074,481	297,117	1,983,148	0	2,280,264
<i>Total Excluding Arrears and AIA</i>		<i>265,000</i>	<i>1,809,481</i>	<i>0</i>	<i>2,074,481</i>	<i>297,117</i>	<i>1,983,148</i>	<i>0</i>	<i>2,280,264</i>

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost of Output 165275:		150,000	0	0	150,000	0	0	0	0
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	0	0	0	0	255,614	0	0	255,614
Total Cost of Output 165277:		0	0	0	0	255,614	0	0	255,614
Output:165278 Purchase of Furniture and fixtures									
312203	Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost of Output 165278:		40,000	0	0	40,000	0	0	0	0
Total Cost of Capital Purchases		190,000	0	0	190,000	255,614	0	0	255,614
Total Project 0405		190,000	0	0	190,000	255,614	0	0	255,614
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>190,000</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>255,614</i>	<i>0</i>	<i>0</i>	<i>255,614</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:223 Mission in Khartoum

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	2,264,481	0	0	2,264,481	2,535,879	0	2,535,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,264,481</i>	<i>0</i>	<i>0</i>	<i>2,264,481</i>	<i>2,535,879</i>	<i>0</i>	<i>2,535,879</i>
Grand Total Vote 223	2,264,481	0	0	2,264,481	2,535,879	0	2,535,879
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,264,481</i>	<i>0</i>	<i>0</i>	<i>2,264,481</i>	<i>2,535,879</i>	<i>0</i>	<i>2,535,879</i>

***where AIA is Appropriation in Aid

Vote:224 Mission in Paris

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Paris	775,000	3,011,408	0	3,786,408	951,381	4,218,267	0	5,169,648
Total Recurrent Budget Estimates for Vote Function:		775,000	3,011,408	0	3,786,408	951,381	4,218,267	0	5,169,648
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0925	Strengthening Mission in France	1,000,000	0	0	1,000,000	800,000	0	0	800,000
Total Development Budget Estimates for Vote Function:		1,000,000	0	0	1,000,000	800,000	0	0	800,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		4,786,408	0	0	4,786,408	5,969,648	0	0	5,969,648
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,786,408</i>	<i>0</i>	<i>0</i>	<i>4,786,408</i>	<i>5,969,648</i>	<i>0</i>	<i>0</i>	<i>5,969,648</i>
Total Vote 224		4,786,408	0	0	4,786,408	5,969,648	0	0	5,969,648
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,786,408</i>	<i>0</i>	<i>0</i>	<i>4,786,408</i>	<i>5,969,648</i>	<i>0</i>	<i>0</i>	<i>5,969,648</i>

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,786,408	0	0	3,786,408	5,169,648	0	0	5,169,648
211103 Allowances	872,871	0	0	872,871	1,219,586	0	0	1,219,586
211105 Missions staff salaries	775,000	0	0	775,000	951,381	0	0	951,381
212201 Social Security Contributions	184,000	0	0	184,000	124,000	0	0	124,000
213001 Medical expenses (To employees)	138,676	0	0	138,676	214,105	0	0	214,105
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	23,000	0	0	23,000	43,000	0	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	0	15,000
221018 Exchange losses/ gains	125,597	0	0	125,597	125,597	0	0	125,597
222001 Telecommunications	72,000	0	0	72,000	72,000	0	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
223001 Property Expenses	23,000	0	0	23,000	98,429	0	0	98,429
223002 Rates	35,000	0	0	35,000	35,000	0	0	35,000
223003 Rent – (Produced Assets) to private entities	732,000	0	0	732,000	1,410,430	0	0	1,410,430
223004 Guard and Security services	199,164	0	0	199,164	99,164	0	0	99,164
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	0	27,000	102,428	0	0	102,428
226001 Insurances	40,000	0	0	40,000	100,429	0	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	0	56,000
227002 Travel abroad	80,000	0	0	80,000	80,000	0	0	80,000
227003 Carriage, Haulage, Freight and transport hire	55,100	0	0	55,100	90,100	0	0	90,100
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	0	36,000
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	800,000	0	0	800,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	500,000	0	0	500,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 224	4,786,408	0	0	4,786,408	5,969,648	0	0	5,969,648
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,786,408</i>	<i>0</i>	<i>0</i>	<i>4,786,408</i>	<i>5,969,648</i>	<i>0</i>	<i>0</i>	<i>5,969,648</i>

Vote:224 Mission in Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Paris

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	827,871	0	827,871	0	872,871	0	872,871
211105	Missions staff salaries	775,000	0	0	775,000	951,381	0	0	951,381
212201	Social Security Contributions	0	184,000	0	184,000	0	124,000	0	124,000
213001	Medical expenses (To employees)	0	138,676	0	138,676	0	214,105	0	214,105
213002	Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	6,000	0	6,000
221001	Advertising and Public Relations	0	3,000	0	3,000	0	23,000	0	23,000
221002	Workshops and Seminars	0	44,000	0	44,000	0	44,000	0	44,000
221005	Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221006	Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008	Computer supplies and Information Tec	0	12,000	0	12,000	0	12,000	0	12,000
221009	Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011	Printing, Stationery, Photocopying and	0	38,000	0	38,000	0	38,000	0	38,000
221012	Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221014	Bank Charges and other Bank related c	0	8,000	0	8,000	0	8,000	0	8,000
221017	Subscriptions	0	15,000	0	15,000	0	15,000	0	15,000
221018	Exchange losses/ gains	0	125,597	0	125,597	0	125,597	0	125,597
222001	Telecommunications	0	72,000	0	72,000	0	72,000	0	72,000
222002	Postage and Courier	0	26,000	0	26,000	0	26,000	0	26,000
222003	Information and communications techn	0	20,000	0	20,000	0	20,000	0	20,000
223001	Property Expenses	0	23,000	0	23,000	0	98,429	0	98,429
223002	Rates	0	35,000	0	35,000	0	35,000	0	35,000
223003	Rent – (Produced Assets) to private enti	0	192,000	0	192,000	0	672,000	0	672,000
223004	Guard and Security services	0	199,164	0	199,164	0	99,164	0	99,164
223005	Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006	Water	0	15,000	0	15,000	0	15,000	0	15,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	27,000	0	27,000	0	102,428	0	102,428
226001	Insurances	0	40,000	0	40,000	0	100,429	0	100,429
227001	Travel inland	0	56,000	0	56,000	0	56,000	0	56,000
227002	Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227003	Carriage, Haulage, Freight and transpor	0	55,100	0	55,100	0	90,100	0	90,100
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001	Maintenance - Civil	0	16,000	0	16,000	0	16,000	0	16,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 165201:		775,000	2,406,408	0	3,181,408	951,381	3,113,122	0	4,064,503
Output:165202 Consulars services									
223003	Rent – (Produced Assets) to private enti	0	540,000	0	540,000	0	738,430	0	738,430
Total Cost of Output 165202:		0	540,000	0	540,000	0	738,430	0	738,430
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	45,000	0	45,000	0	346,715	0	346,715
221001	Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 165204:		0	65,000	0	65,000	0	366,715	0	366,715
Total Cost of Outputs Provided		775,000	3,011,408	0	3,786,408	951,381	4,218,267	0	5,169,648
Total Programme 01		775,000	3,011,408	0	3,786,408	951,381	4,218,267	0	5,169,648
<i>Total Excluding Arrears and AIA</i>		<i>775,000</i>	<i>3,011,408</i>	<i>0</i>	<i>3,786,408</i>	<i>951,381</i>	<i>4,218,267</i>	<i>0</i>	<i>5,169,648</i>

Development Budget Estimates

Project 0925 Strengthening Mission in France

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
					1274				

Vote:224 Mission in Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0925 Strengthening Mission in France

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312101	Non-Residential Buildings	1,000,000	0	0	1,000,000	500,000	0	0	500,000
<i>Total Cost of Output 165272:</i>		1,000,000	0	0	1,000,000	500,000	0	0	500,000
<i>Output:165277 Purchase of machinery</i>									
312202	Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165277:</i>		0	0	0	0	100,000	0	0	100,000
<i>Output:165278 Purchase of Furniture and fixtures</i>									
312203	Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 165278:</i>		0	0	0	0	200,000	0	0	200,000
Total Cost of Capital Purchases		1,000,000	0	0	1,000,000	800,000	0	0	800,000
Total Project 0925		1,000,000	0	0	1,000,000	800,000	0	0	800,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52		4,786,408	0	0	4,786,408	5,969,648	0	0	5,969,648
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,786,408</i>	<i>0</i>	<i>0</i>	<i>4,786,408</i>	<i>5,969,648</i>	<i>0</i>	<i>0</i>	<i>5,969,648</i>
Grand Total Vote 224		4,786,408	0	0	4,786,408	5,969,648	0	0	5,969,648
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,786,408</i>	<i>0</i>	<i>0</i>	<i>4,786,408</i>	<i>5,969,648</i>	<i>0</i>	<i>0</i>	<i>5,969,648</i>

***where AIA is Appropriation in Aid

Vote:225 Mission in Berlin

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Berlin	827,000	2,808,725	0	3,635,725	926,649	3,661,404	0	4,588,053
Total Recurrent Budget Estimates for Vote Function:		827,000	2,808,725	0	3,635,725	926,649	3,661,404	0	4,588,053
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0926	Strengthening Mission in Germany	140,000	0	0	140,000	300,000	0	0	300,000
Total Development Budget Estimates for Vote Function:		140,000	0	0	140,000	300,000	0	0	300,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,775,725	0	0	3,775,725	4,888,053	0	0	4,888,053
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,775,725</i>	<i>0</i>	<i>0</i>	<i>3,775,725</i>	<i>4,888,053</i>	<i>0</i>	<i>0</i>	<i>4,888,053</i>
Total Vote 225		3,775,725	0	0	3,775,725	4,888,053	0	0	4,888,053
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,775,725</i>	<i>0</i>	<i>0</i>	<i>3,775,725</i>	<i>4,888,053</i>	<i>0</i>	<i>0</i>	<i>4,888,053</i>

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,635,725	0	0	3,635,725	4,588,053	0	0	4,588,053
211103 Allowances	878,800	0	0	878,800	1,060,242	0	0	1,060,242
211105 Missions staff salaries	827,000	0	0	827,000	926,649	0	0	926,649
212201 Social Security Contributions	170,222	0	0	170,222	147,408	0	0	147,408
213001 Medical expenses (To employees)	168,094	0	0	168,094	172,659	0	0	172,659
221001 Advertising and Public Relations	15,000	0	0	15,000	19,920	0	0	19,920
221002 Workshops and Seminars	10,000	0	0	10,000	124,500	0	0	124,500
221003 Staff Training	6,000	0	0	6,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	39,840	0	0	39,840
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	16,200	0	0	16,200	24,900	0	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	0	3,072	3,072	0	0	3,072
221018 Exchange losses/ gains	94,609	0	0	94,609	40,000	0	0	40,000
222001 Telecommunications	39,500	0	0	39,500	99,600	0	0	99,600
222002 Postage and Courier	7,000	0	0	7,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	21,200	0	0	21,200	34,860	0	0	34,860
223001 Property Expenses	6,888	0	0	6,888	16,888	0	0	16,888
223003 Rent – (Produced Assets) to private entities	948,000	0	0	948,000	1,173,657	0	0	1,173,657
223004 Guard and Security services	82,800	0	0	82,800	49,800	0	0	49,800
223005 Electricity	34,540	0	0	34,540	34,540	0	0	34,540
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	4,980	0	0	4,980
226001 Insurances	6,384	0	0	6,384	39,840	0	0	39,840
227001 Travel inland	50,000	0	0	50,000	230,636	0	0	230,636
227002 Travel abroad	84,672	0	0	84,672	158,318	0	0	158,318
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	40,320	0	0	40,320	40,320	0	0	40,320
228002 Maintenance - Vehicles	12,680	0	0	12,680	12,680	0	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	0	3,504
Investment (Capital Purchases)	140,000	0	0	140,000	300,000	0	0	300,000
312201 Transport Equipment	140,000	0	0	140,000	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 225	3,775,725	0	0	3,775,725	4,888,053	0	0	4,888,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,775,725</i>	<i>0</i>	<i>0</i>	<i>3,775,725</i>	<i>4,888,053</i>	<i>0</i>	<i>0</i>	<i>4,888,053</i>

Vote:225 Mission in Berlin

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Berlin

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	621,800	0	621,800	0	731,567	0	731,567
211105	Missions staff salaries	827,000	0	0	827,000	926,649	0	0	926,649
212201	Social Security Contributions	0	170,222	0	170,222	0	147,408	0	147,408
213001	Medical expenses (To employees)	0	168,094	0	168,094	0	172,659	0	172,659
221001	Advertising and Public Relations	0	7,000	0	7,000	0	9,296	0	9,296
221002	Workshops and Seminars	0	10,000	0	10,000	0	124,500	0	124,500
221003	Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	39,840	0	39,840
221007	Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	0	7,680
221008	Computer supplies and Information Tec	0	7,680	0	7,680	0	7,680	0	7,680
221018	Exchange losses/ gains	0	94,609	0	94,609	0	40,000	0	40,000
223003	Rent – (Produced Assets) to private enti	0	648,000	0	648,000	0	798,086	0	798,086
223004	Guard and Security services	0	82,800	0	82,800	0	49,800	0	49,800
223005	Electricity	0	9,040	0	9,040	0	9,040	0	9,040
227002	Travel abroad	0	65,632	0	65,632	0	122,718	0	122,718
Total Cost of Output 165201:		827,000	1,895,557	0	2,722,557	926,649	2,264,274	0	3,190,923
Output:165202 Consulars services									
211103	Allowances	0	182,000	0	182,000	0	201,446	0	201,446
221009	Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011	Printing, Stationery, Photocopying and	0	16,200	0	16,200	0	24,900	0	24,900
221012	Small Office Equipment	0	5,680	0	5,680	0	5,680	0	5,680
221014	Bank Charges and other Bank related c	0	3,072	0	3,072	0	3,072	0	3,072
222001	Telecommunications	0	39,500	0	39,500	0	99,600	0	99,600
222002	Postage and Courier	0	7,000	0	7,000	0	12,000	0	12,000
222003	Information and communications techn	0	21,200	0	21,200	0	34,860	0	34,860
223001	Property Expenses	0	6,888	0	6,888	0	16,888	0	16,888
223003	Rent – (Produced Assets) to private enti	0	300,000	0	300,000	0	375,571	0	375,571
223005	Electricity	0	25,500	0	25,500	0	25,500	0	25,500
223006	Water	0	6,000	0	6,000	0	6,000	0	6,000
225001	Consultancy Services- Short term	0	0	0	0	0	4,980	0	4,980
226001	Insurances	0	6,384	0	6,384	0	39,840	0	39,840
227001	Travel inland	0	47,000	0	47,000	0	106,982	0	106,982
227002	Travel abroad	0	19,040	0	19,040	0	35,600	0	35,600
227003	Carriage, Haulage, Freight and transpor	0	63,000	0	63,000	0	63,000	0	63,000
227004	Fuel, Lubricants and Oils	0	40,320	0	40,320	0	40,320	0	40,320
228002	Maintenance - Vehicles	0	12,680	0	12,680	0	12,680	0	12,680
228003	Maintenance – Machinery, Equipment	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 165202:		0	824,168	0	824,168	0	1,131,623	0	1,131,623
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	75,000	0	75,000	0	127,229	0	127,229
221001	Advertising and Public Relations	0	8,000	0	8,000	0	10,624	0	10,624
221003	Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
227001	Travel inland	0	3,000	0	3,000	0	123,654	0	123,654
Total Cost of Output 165204:		0	89,000	0	89,000	0	265,507	0	265,507
Total Cost of Outputs Provided		827,000	2,808,725	0	3,635,725	926,649	3,661,404	0	4,588,053
Total Programme 01		827,000	2,808,725	0	3,635,725	926,649	3,661,404	0	4,588,053
<i>Total Excluding Arrears and AIA</i>		<i>827,000</i>	<i>2,808,725</i>	<i>0</i>	<i>3,635,725</i>	<i>926,649</i>	<i>3,661,404</i>	<i>0</i>	<i>4,588,053</i>

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
					1278				

Vote:225 Mission in Berlin

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	140,000	0	0	140,000	200,000	0	0	200,000
<i>Total Cost of Output 165275:</i>	140,000	0	0	140,000	200,000	0	0	200,000
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 165277:</i>	0	0	0	0	50,000	0	0	50,000
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 165278:</i>	0	0	0	0	50,000	0	0	50,000
Total Cost of Capital Purchases	140,000	0	0	140,000	300,000	0	0	300,000
Total Project 0926	140,000	0	0	140,000	300,000	0	0	300,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,775,725	0	0	3,775,725	4,888,053	0	0	4,888,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,775,725</i>	<i>0</i>	<i>0</i>	<i>3,775,725</i>	<i>4,888,053</i>	<i>0</i>	<i>0</i>	<i>4,888,053</i>
Grand Total Vote 225	3,775,725	0	0	3,775,725	4,888,053	0	0	4,888,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,775,725</i>	<i>0</i>	<i>0</i>	<i>3,775,725</i>	<i>4,888,053</i>	<i>0</i>	<i>0</i>	<i>4,888,053</i>

***where AIA is Appropriation in Aid

Vote:226 Mission in Tehran

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Tehran	322,000	1,791,432	0	2,113,432	407,294	2,160,655	0	2,567,949
Total Recurrent Budget Estimates for Vote Function:		322,000	1,791,432	0	2,113,432	407,294	2,160,655	0	2,567,949
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0927	Strengthening Mission in Iran	107,000	0	0	107,000	42,851	0	0	42,851
Total Development Budget Estimates for Vote Function:		107,000	0	0	107,000	42,851	0	0	42,851
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,220,432	0	0	2,220,432	2,610,800	0	0	2,610,800
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,220,432</i>	<i>0</i>	<i>0</i>	<i>2,220,432</i>	<i>2,610,800</i>	<i>0</i>	<i>0</i>	<i>2,610,800</i>
Total Vote 226		2,220,432	0	0	2,220,432	2,610,800	0	0	2,610,800
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,220,432</i>	<i>0</i>	<i>0</i>	<i>2,220,432</i>	<i>2,610,800</i>	<i>0</i>	<i>0</i>	<i>2,610,800</i>

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,113,432	0	0	2,113,432	2,567,949	0	0	2,567,949
211103 Allowances	550,100	0	0	550,100	714,167	0	0	714,167
211105 Missions staff salaries	322,000	0	0	322,000	407,294	0	0	407,294
212201 Social Security Contributions	53,941	0	0	53,941	70,705	0	0	70,705
213001 Medical expenses (To employees)	26,803	0	0	26,803	35,094	0	0	35,094
221007 Books, Periodicals & Newspapers	700	0	0	700	1,974	0	0	1,974
221009 Welfare and Entertainment	16,116	0	0	16,116	21,100	0	0	21,100
221011 Printing, Stationery, Photocopying and Binding	8,711	0	0	8,711	11,405	0	0	11,405
221012 Small Office Equipment	0	0	0	0	1,682	0	0	1,682
221018 Exchange losses/ gains	59,617	0	0	59,617	439	0	0	439
222001 Telecommunications	18,092	0	0	18,092	23,688	0	0	23,688
222002 Postage and Courier	8,376	0	0	8,376	10,967	0	0	10,967
222003 Information and communications technology (ICT)	14,072	0	0	14,072	19,302	0	0	19,302
223003 Rent – (Produced Assets) to private entities	728,534	0	0	728,534	927,791	0	0	927,791
223004 Guard and Security services	33,504	0	0	33,504	914	0	0	914
223005 Electricity	6,366	0	0	6,366	13,160	0	0	13,160
223006 Water	4,758	0	0	4,758	4,474	0	0	4,474
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,031	0	0	6,031	5,264	0	0	5,264
224004 Cleaning and Sanitation	2,010	0	0	2,010	1,755	0	0	1,755
224005 Uniforms, Beddings and Protective Gear	1,396	0	0	1,396	731	0	0	731
226001 Insurances	8,376	0	0	8,376	9,139	0	0	9,139
227001 Travel inland	63,518	0	0	63,518	67,263	0	0	67,263
227002 Travel abroad	128,142	0	0	128,142	148,915	0	0	148,915
227003 Carriage, Haulage, Freight and transport hire	36,852	0	0	36,852	47,523	0	0	47,523
227004 Fuel, Lubricants and Oils	6,701	0	0	6,701	7,896	0	0	7,896
228002 Maintenance - Vehicles	5,025	0	0	5,025	8,773	0	0	8,773
228003 Maintenance – Machinery, Equipment & Furniture	3,691	0	0	3,691	6,534	0	0	6,534
Investment (Capital Purchases)	107,000	0	0	107,000	42,851	0	0	42,851
312202 Machinery and Equipment	41,000	0	0	41,000	42,851	0	0	42,851
312203 Furniture & Fixtures	66,000	0	0	66,000	0	0	0	0
Grand Total Vote 226	2,220,432	0	0	2,220,432	2,610,800	0	0	2,610,800
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,220,432</i>	<i>0</i>	<i>0</i>	<i>2,220,432</i>	<i>2,610,800</i>	<i>0</i>	<i>0</i>	<i>2,610,800</i>

Vote:226 Mission in Tehran

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tehran

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	484,300	0	484,300	0	564,167	0	564,167
211105	Missions staff salaries	322,000	0	0	322,000	407,294	0	0	407,294
212201	Social Security Contributions	0	53,441	0	53,441	0	70,705	0	70,705
213001	Medical expenses (To employees)	0	26,803	0	26,803	0	35,094	0	35,094
221011	Printing, Stationery, Photocopying and	0	6,711	0	6,711	0	0	0	0
221018	Exchange losses/ gains	0	59,617	0	59,617	0	439	0	439
222001	Telecommunications	0	13,092	0	13,092	0	0	0	0
222002	Postage and Courier	0	8,376	0	8,376	0	0	0	0
222003	Information and communications techn	0	13,072	0	13,072	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	518,872	0	518,872	0	777,791	0	777,791
223004	Guard and Security services	0	33,504	0	33,504	0	0	0	0
223005	Electricity	0	6,366	0	6,366	0	0	0	0
223006	Water	0	758	0	758	0	0	0	0
224004	Cleaning and Sanitation	0	2,010	0	2,010	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	1,396	0	1,396	0	0	0	0
227001	Travel inland	0	52,518	0	52,518	0	27,263	0	27,263
227002	Travel abroad	0	123,042	0	123,042	0	78,915	0	78,915
227003	Carriage, Haulage, Freight and transpor	0	23,554	0	23,554	0	27,523	0	27,523
Total Cost of Output 165201:		322,000	1,427,432	0	1,749,432	407,294	1,581,896	0	1,989,189
Output:165202 Consulars services									
211103	Allowances	0	43,300	0	43,300	0	75,000	0	75,000
221007	Books, Periodicals & Newspapers	0	700	0	700	0	974	0	974
221009	Welfare and Entertainment	0	0	0	0	0	11,100	0	11,100
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,405	0	6,405
221012	Small Office Equipment	0	0	0	0	0	1,682	0	1,682
222001	Telecommunications	0	5,000	0	5,000	0	15,000	0	15,000
222002	Postage and Courier	0	0	0	0	0	5,000	0	5,000
222003	Information and communications techn	0	0	0	0	0	10,000	0	10,000
223003	Rent – (Produced Assets) to private enti	0	6,662	0	6,662	0	75,000	0	75,000
223004	Guard and Security services	0	0	0	0	0	914	0	914
223005	Electricity	0	0	0	0	0	8,000	0	8,000
223006	Water	0	4,000	0	4,000	0	2,474	0	2,474
223007	Other Utilities- (fuel, gas, firewood, cha	0	5,031	0	5,031	0	2,000	0	2,000
224004	Cleaning and Sanitation	0	0	0	0	0	1,755	0	1,755
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	731	0	731
226001	Insurances	0	6,376	0	6,376	0	5,000	0	5,000
227001	Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002	Travel abroad	0	5,100	0	5,100	0	30,000	0	30,000
227003	Carriage, Haulage, Freight and transpor	0	3,414	0	3,414	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	4,701	0	4,701	0	3,896	0	3,896
228002	Maintenance - Vehicles	0	3,025	0	3,025	0	3,000	0	3,000
228003	Maintenance – Machinery, Equipment	0	2,691	0	2,691	0	3,534	0	3,534
Total Cost of Output 165202:		0	100,000	0	100,000	0	283,466	0	283,466
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	22,500	0	22,500	0	75,000	0	75,000
212201	Social Security Contributions	0	500	0	500	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	16,116	0	16,116	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	5,000	0	5,000
222001	Telecommunications	0	0	0	0	0	8,688	0	8,688
222002	Postage and Courier	0	0	0	0	0	5,967	0	5,967
222003	Information and communications techn	0	1,000	0	1,000	0	9,302	0	9,302

Vote:226 Mission in Tehran

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Tehran

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
223003 Rent – (Produced Assets) to private enti	0	203,000	0	203,000	0	75,000	0	75,000
223005 Electricity	0	0	0	0	0	5,160	0	5,160
223006 Water	0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	3,264	0	3,264
226001 Insurances	0	2,000	0	2,000	0	4,139	0	4,139
227001 Travel inland	0	1,000	0	1,000	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227003 Carriage, Haulage, Freight and transpor	0	9,884	0	9,884	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	5,773	0	5,773
228003 Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	3,000	0	3,000
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>295,293</i>	<i>0</i>	<i>295,293</i>
Total Cost of Outputs Provided	322,000	1,791,432	0	2,113,432	407,294	2,160,655	0	2,567,949
Total Programme 01	322,000	1,791,432	0	2,113,432	407,294	2,160,655	0	2,567,949
<i>Total Excluding Arrears and AIA</i>	<i>322,000</i>	<i>1,791,432</i>	<i>0</i>	<i>2,113,432</i>	<i>407,294</i>	<i>2,160,655</i>	<i>0</i>	<i>2,567,949</i>

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	41,000	0	0	41,000	42,851	0	0	42,851
<i>Total Cost of Output 165277:</i>	<i>41,000</i>	<i>0</i>	<i>0</i>	<i>41,000</i>	<i>42,851</i>	<i>0</i>	<i>0</i>	<i>42,851</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	66,000	0	0	66,000	0	0	0	0
<i>Total Cost of Output 165278:</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	107,000	0	0	107,000	42,851	0	0	42,851
Total Project 0927	107,000	0	0	107,000	42,851	0	0	42,851
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>107,000</i>	<i>0</i>	<i>0</i>	<i>107,000</i>	<i>42,851</i>	<i>0</i>	<i>0</i>	<i>42,851</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,220,432	0	0	2,220,432	2,610,800	0	0	2,610,800
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,220,432</i>	<i>0</i>	<i>0</i>	<i>2,220,432</i>	<i>2,610,800</i>	<i>0</i>	<i>0</i>	<i>2,610,800</i>
Grand Total Vote 226	2,220,432	0	0	2,220,432	2,610,800	0	0	2,610,800
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,220,432</i>	<i>0</i>	<i>0</i>	<i>2,220,432</i>	<i>2,610,800</i>	<i>0</i>	<i>0</i>	<i>2,610,800</i>

***where AIA is Appropriation in Aid

Vote:227 Mission in Moscow

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Moscow	323,500	2,042,711	0	2,366,211	332,024	2,717,764	0	3,049,788
Total Recurrent Budget Estimates for Vote Function:		323,500	2,042,711	0	2,366,211	332,024	2,717,764	0	3,049,788
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0928	Strengthening Mission in Russia	0	0	0	0	284,800	0	0	284,800
Total Development Budget Estimates for Vote Function:		0	0	0	0	284,800	0	0	284,800
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,366,211	0	0	2,366,211	3,334,588	0	0	3,334,588
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,366,211</i>	<i>0</i>	<i>0</i>	<i>2,366,211</i>	<i>3,334,588</i>	<i>0</i>	<i>0</i>	<i>3,334,588</i>
Total Vote 227		2,366,211	0	0	2,366,211	3,334,588	0	0	3,334,588
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,366,211</i>	<i>0</i>	<i>0</i>	<i>2,366,211</i>	<i>3,334,588</i>	<i>0</i>	<i>0</i>	<i>3,334,588</i>

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,366,211	0	0	2,366,211	3,049,788	0	0	3,049,788
211103 Allowances	734,321	0	0	734,321	1,156,374	0	0	1,156,374
211105 Missions staff salaries	323,500	0	0	323,500	332,024	0	0	332,024
213001 Medical expenses (To employees)	40,800	0	0	40,800	40,800	0	0	40,800
221001 Advertising and Public Relations	6,720	0	0	6,720	6,720	0	0	6,720
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	0	3,000
221018 Exchange losses/ gains	80,955	0	0	80,955	80,955	0	0	80,955
222001 Telecommunications	30,413	0	0	30,413	30,413	0	0	30,413
222002 Postage and Courier	7,470	0	0	7,470	7,470	0	0	7,470
222003 Information and communications technology (ICT)	2,500	0	0	2,500	2,500	0	0	2,500
223001 Property Expenses	3,062	0	0	3,062	3,062	0	0	3,062
223003 Rent – (Produced Assets) to private entities	911,000	0	0	911,000	1,129,000	0	0	1,129,000
223005 Electricity	8,000	0	0	8,000	28,000	0	0	28,000
223006 Water	2,930	0	0	2,930	2,930	0	0	2,930
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,600	0	0	6,600	6,600	0	0	6,600
227002 Travel abroad	60,600	0	0	60,600	75,600	0	0	75,600
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	14,400	0	0	14,400	14,400	0	0	14,400
228002 Maintenance - Vehicles	15,600	0	0	15,600	15,600	0	0	15,600
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	0	7,600	7,600	0	0	7,600
Investment (Capital Purchases)	0	0	0	0	284,800	0	0	284,800
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000
312202 Machinery and Equipment	0	0	0	0	4,800	0	0	4,800
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 227	2,366,211	0	0	2,366,211	3,334,588	0	0	3,334,588
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,366,211</i>	<i>0</i>	<i>0</i>	<i>2,366,211</i>	<i>3,334,588</i>	<i>0</i>	<i>0</i>	<i>3,334,588</i>

Vote:227 Mission in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Moscow

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	614,000	0	614,000	0	950,564	0	950,564
211105	Missions staff salaries	323,500	0	0	323,500	332,024	0	0	332,024
221009	Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221017	Subscriptions	0	1,800	0	1,800	0	1,800	0	1,800
221018	Exchange losses/ gains	0	80,955	0	80,955	0	80,955	0	80,955
222001	Telecommunications	0	30,413	0	30,413	0	30,413	0	30,413
222002	Postage and Courier	0	5,270	0	5,270	0	5,270	0	5,270
222003	Information and communications techn	0	2,500	0	2,500	0	2,500	0	2,500
223003	Rent – (Produced Assets) to private enti	0	625,000	0	625,000	0	765,000	0	765,000
223005	Electricity	0	3,000	0	3,000	0	23,000	0	23,000
223006	Water	0	1,730	0	1,730	0	1,730	0	1,730
227002	Travel abroad	0	20,000	0	20,000	0	35,000	0	35,000
227003	Carriage, Haulage, Freight and transpor	0	19,000	0	19,000	0	19,000	0	19,000
228002	Maintenance - Vehicles	0	15,600	0	15,600	0	15,600	0	15,600
Total Cost of Output 165201:		323,500	1,445,768	0	1,769,268	332,024	1,957,332	0	2,289,356
Output:165202 Consulars services									
211103	Allowances	0	49,565	0	49,565	0	49,565	0	49,565
213001	Medical expenses (To employees)	0	40,800	0	40,800	0	40,800	0	40,800
221007	Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008	Computer supplies and Information Tec	0	2,040	0	2,040	0	2,040	0	2,040
221011	Printing, Stationery, Photocopying and	0	6,400	0	6,400	0	6,400	0	6,400
221012	Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017	Subscriptions	0	1,200	0	1,200	0	1,200	0	1,200
222002	Postage and Courier	0	2,200	0	2,200	0	2,200	0	2,200
223001	Property Expenses	0	3,062	0	3,062	0	3,062	0	3,062
223003	Rent – (Produced Assets) to private enti	0	286,000	0	286,000	0	286,000	0	286,000
223005	Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006	Water	0	1,200	0	1,200	0	1,200	0	1,200
226001	Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001	Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227002	Travel abroad	0	40,600	0	40,600	0	40,600	0	40,600
227003	Carriage, Haulage, Freight and transpor	0	44,000	0	44,000	0	44,000	0	44,000
227004	Fuel, Lubricants and Oils	0	14,400	0	14,400	0	14,400	0	14,400
228003	Maintenance – Machinery, Equipment	0	7,600	0	7,600	0	7,600	0	7,600
Total Cost of Output 165202:		0	515,867	0	515,867	0	515,867	0	515,867
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	70,756	0	70,756	0	156,246	0	156,246
221001	Advertising and Public Relations	0	6,720	0	6,720	0	6,720	0	6,720
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	78,000	0	78,000
227001	Travel inland	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 165204:		0	81,076	0	81,076	0	244,566	0	244,566
Total Cost of Outputs Provided		323,500	2,042,711	0	2,366,211	332,024	2,717,764	0	3,049,788
Total Programme 01		323,500	2,042,711	0	2,366,211	332,024	2,717,764	0	3,049,788
<i>Total Excluding Arrears and AIA</i>		<i>323,500</i>	<i>2,042,711</i>	<i>0</i>	<i>2,366,211</i>	<i>332,024</i>	<i>2,717,764</i>	<i>0</i>	<i>3,049,788</i>

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	180,000	0	0	180,000
Total Cost of Output 165275:		0	0	0	0	180,000	0	0	180,000

Vote:227 Mission in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0928 Strengthening Mission in Russia

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	4,800	0	0	4,800
<i>Total Cost of Output 165277:</i>	0	0	0	0	4,800	0	0	4,800
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 165278:</i>	0	0	0	0	100,000	0	0	100,000
Total Cost of Capital Purchases	0	0	0	0	284,800	0	0	284,800
Total Project 0928	0	0	0	0	284,800	0	0	284,800
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	284,800	0	0	284,800
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,366,211	0	0	2,366,211	3,334,588		0	3,334,588
<i>Total Excluding Taxes, Arrears and AIA</i>	2,366,211	0	0	2,366,211	3,334,588		0	3,334,588
Grand Total Vote 227	2,366,211	0	0	2,366,211	3,334,588		0	3,334,588
<i>Total Excluding Taxes, Arrears and AIA</i>	2,366,211	0	0	2,366,211	3,334,588		0	3,334,588

***where AIA is Appropriation in Aid

Vote:228 Mission in Canberra

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Canberra	489,840	2,470,211	0	2,960,051	606,783	3,224,296	0	3,831,079
Total Recurrent Budget Estimates for Vote Function:		489,840	2,470,211	0	2,960,051	606,783	3,224,296	0	3,831,079
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0929	Strengthening Mission in Canberra	100,000	0	0	100,000	140,096	0	0	140,096
Total Development Budget Estimates for Vote Function:		100,000	0	0	100,000	140,096	0	0	140,096
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,060,051	0	0	3,060,051	3,971,175	0	0	3,971,175
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,060,051</i>	<i>0</i>	<i>0</i>	<i>3,060,051</i>	<i>3,971,175</i>	<i>0</i>	<i>0</i>	<i>3,971,175</i>
Total Vote 228		3,060,051	0	0	3,060,051	3,971,175	0	0	3,971,175
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,060,051</i>	<i>0</i>	<i>0</i>	<i>3,060,051</i>	<i>3,971,175</i>	<i>0</i>	<i>0</i>	<i>3,971,175</i>

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,960,051	0	0	2,960,051	3,831,079	0	0	3,831,079
211103 Allowances	683,200	0	0	683,200	1,000,898	0	0	1,000,898
211105 Missions staff salaries	489,840	0	0	489,840	606,783	0	0	606,783
212201 Social Security Contributions	52,049	0	0	52,049	85,018	0	0	85,018
213001 Medical expenses (To employees)	248,000	0	0	248,000	189,507	0	0	189,507
221001 Advertising and Public Relations	5,000	0	0	5,000	15,500	0	0	15,500
221005 Hire of Venue (chairs, projector, etc)	33,000	0	0	33,000	90,000	0	0	90,000
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	7,000	0	0	7,000	10,000	0	0	10,000
221009 Welfare and Entertainment	55,000	0	0	55,000	57,332	0	0	57,332
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	24,000	0	0	24,000
221018 Exchange losses/ gains	63,595	0	0	63,595	99,693	0	0	99,693
222001 Telecommunications	40,000	0	0	40,000	60,000	0	0	60,000
222002 Postage and Courier	20,000	0	0	20,000	24,000	0	0	24,000
222003 Information and communications technology (ICT)	1,000	0	0	1,000	10,800	0	0	10,800
223003 Rent – (Produced Assets) to private entities	931,000	0	0	931,000	960,675	0	0	960,675
223004 Guard and Security services	6,000	0	0	6,000	12,000	0	0	12,000
223005 Electricity	50,000	0	0	50,000	87,033	0	0	87,033
223006 Water	8,000	0	0	8,000	8,040	0	0	8,040
226001 Insurances	11,000	0	0	11,000	24,000	0	0	24,000
227001 Travel inland	56,000	0	0	56,000	142,000	0	0	142,000
227002 Travel abroad	67,117	0	0	67,117	106,800	0	0	106,800
227003 Carriage, Haulage, Freight and transport hire	85,000	0	0	85,000	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	68,000	0	0	68,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	0	9,250	12,000	0	0	12,000
Investment (Capital Purchases)	100,000	0	0	100,000	140,096	0	0	140,096
312201 Transport Equipment	0	0	0	0	140,096	0	0	140,096
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 228	3,060,051	0	0	3,060,051	3,971,175	0	0	3,971,175
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,060,051</i>	<i>0</i>	<i>0</i>	<i>3,060,051</i>	<i>3,971,175</i>	<i>0</i>	<i>0</i>	<i>3,971,175</i>

Vote:228 Mission in Canberra

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Canberra

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	490,200	0	490,200	0	633,253	0	633,253
211105	Missions staff salaries	489,840	0	0	489,840	606,783	0	0	606,783
212201	Social Security Contributions	0	52,049	0	52,049	0	85,018	0	85,018
213001	Medical expenses (To employees)	0	248,000	0	248,000	0	189,507	0	189,507
221005	Hire of Venue (chairs, projector, etc)	0	33,000	0	33,000	0	90,000	0	90,000
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	12,000	0	12,000
221008	Computer supplies and Information Tec	0	7,000	0	7,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	55,000	0	55,000	0	57,332	0	57,332
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	24,000	0	24,000
221018	Exchange losses/ gains	0	63,595	0	63,595	0	99,693	0	99,693
222001	Telecommunications	0	40,000	0	40,000	0	60,000	0	60,000
222002	Postage and Courier	0	20,000	0	20,000	0	24,000	0	24,000
222003	Information and communications techn	0	1,000	0	1,000	0	10,800	0	10,800
223003	Rent – (Produced Assets) to private enti	0	731,000	0	731,000	0	661,000	0	661,000
223004	Guard and Security services	0	6,000	0	6,000	0	12,000	0	12,000
223005	Electricity	0	30,000	0	30,000	0	43,517	0	43,517
226001	Insurances	0	6,000	0	6,000	0	12,000	0	12,000
227001	Travel inland	0	56,000	0	56,000	0	142,000	0	142,000
227002	Travel abroad	0	67,117	0	67,117	0	106,800	0	106,800
227003	Carriage, Haulage, Freight and transpor	0	7,000	0	7,000	0	42,500	0	42,500
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	34,000	0	34,000
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	9,250	0	9,250	0	12,000	0	12,000
Total Cost of Output 165201:		489,840	1,945,212	0	2,435,052	606,783	2,381,420	0	2,988,203
Output:165202 Consulars services									
211103	Allowances	0	160,000	0	160,000	0	200,000	0	200,000
223003	Rent – (Produced Assets) to private enti	0	200,000	0	200,000	0	299,675	0	299,675
223005	Electricity	0	20,000	0	20,000	0	43,516	0	43,516
223006	Water	0	8,000	0	8,000	0	8,040	0	8,040
226001	Insurances	0	5,000	0	5,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	34,000	0	34,000
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	20,000	0	20,000
Total Cost of Output 165202:		0	409,000	0	409,000	0	617,231	0	617,231
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	33,000	0	33,000	0	167,645	0	167,645
221001	Advertising and Public Relations	0	5,000	0	5,000	0	15,500	0	15,500
227003	Carriage, Haulage, Freight and transpor	0	78,000	0	78,000	0	42,500	0	42,500
Total Cost of Output 165204:		0	116,000	0	116,000	0	225,645	0	225,645
Total Cost of Outputs Provided		489,840	2,470,211	0	2,960,051	606,783	3,224,296	0	3,831,079
Total Programme 01		489,840	2,470,211	0	2,960,051	606,783	3,224,296	0	3,831,079
<i>Total Excluding Arrears and AIA</i>		<i>489,840</i>	<i>2,470,211</i>	<i>0</i>	<i>2,960,051</i>	<i>606,783</i>	<i>3,224,296</i>	<i>0</i>	<i>3,831,079</i>

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	140,096	0	0	140,096
Total Cost of Output 165275:		0	0	0	0	140,096	0	0	140,096
Output:165277 Purchase of machinery									
312202	Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 165277:		50,000	0	0	50,000	0	0	0	0

Vote:228 Mission in Canberra

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases	100,000	0	0	100,000	140,096	0	0	140,096
Total Project 0929	100,000	0	0	100,000	140,096	0	0	140,096
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>140,096</i>	<i>0</i>	<i>0</i>	<i>140,096</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,060,051	0	0	3,060,051	3,971,175		0	3,971,175
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,060,051</i>	<i>0</i>	<i>0</i>	<i>3,060,051</i>	<i>3,971,175</i>		<i>0</i>	<i>3,971,175</i>
Grand Total Vote 228	3,060,051	0	0	3,060,051	3,971,175		0	3,971,175
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,060,051</i>	<i>0</i>	<i>0</i>	<i>3,060,051</i>	<i>3,971,175</i>		<i>0</i>	<i>3,971,175</i>

***where AIA is Appropriation in Aid

Vote:229 Mission in Juba

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Juba	200,000	2,380,337	0	2,580,337	321,200	3,095,175	0	3,416,375
Total Recurrent Budget Estimates for Vote Function:		200,000	2,380,337	0	2,580,337	321,200	3,095,175	0	3,416,375
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0976	Strengthening Mission in Juba	830,000	0	0	830,000	2,000,000	0	0	2,000,000
Total Development Budget Estimates for Vote Function:		830,000	0	0	830,000	2,000,000	0	0	2,000,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		3,410,337	0	0	3,410,337	5,416,375	0	0	5,416,375
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,410,337</i>	<i>0</i>	<i>0</i>	<i>3,410,337</i>	<i>5,416,375</i>	<i>0</i>	<i>0</i>	<i>5,416,375</i>
Total Vote 229		3,410,337	0	0	3,410,337	5,416,375	0	0	5,416,375
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,410,337</i>	<i>0</i>	<i>0</i>	<i>3,410,337</i>	<i>5,416,375</i>	<i>0</i>	<i>0</i>	<i>5,416,375</i>

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,580,337	0	0	2,580,337	3,416,375	0	0	3,416,375
211103 Allowances	645,000	0	0	645,000	973,969	0	0	973,969
211105 Missions staff salaries	200,000	0	0	200,000	321,200	0	0	321,200
213001 Medical expenses (To employees)	35,500	0	0	35,500	41,000	0	0	41,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
221001 Advertising and Public Relations	5,000	0	0	5,000	7,000	0	0	7,000
221002 Workshops and Seminars	4,000	0	0	4,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	5,000	0	0	5,000
221009 Welfare and Entertainment	20,000	0	0	20,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	0	10,000
221018 Exchange losses/ gains	68,787	0	0	68,787	40,000	0	0	40,000
222001 Telecommunications	22,000	0	0	22,000	25,000	0	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	39,000	0	0	39,000
223001 Property Expenses	1,200	0	0	1,200	2,139	0	0	2,139
223003 Rent – (Produced Assets) to private entities	1,189,600	0	0	1,189,600	1,444,485	0	0	1,444,485
223004 Guard and Security services	53,500	0	0	53,500	59,500	0	0	59,500
223005 Electricity	75,200	0	0	75,200	95,200	0	0	95,200
223006 Water	44,550	0	0	44,550	40,882	0	0	40,882
226001 Insurances	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	20,000	0	0	20,000	25,000	0	0	25,000
227002 Travel abroad	39,000	0	0	39,000	44,000	0	0	44,000
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0	17,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	68,000	0	0	68,000	88,000	0	0	88,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	21,000	26,000	0	0	26,000
Investment (Capital Purchases)	830,000	0	0	830,000	2,000,000	0	0	2,000,000
312101 Non-Residential Buildings	600,000	0	0	600,000	2,000,000	0	0	2,000,000
312201 Transport Equipment	140,000	0	0	140,000	0	0	0	0
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0	0
Grand Total Vote 229	3,410,337	0	0	3,410,337	5,416,375	0	0	5,416,375
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,410,337</i>	<i>0</i>	<i>0</i>	<i>3,410,337</i>	<i>5,416,375</i>	<i>0</i>	<i>0</i>	<i>5,416,375</i>

Vote:229 Mission in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Juba

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	452,500	0	452,500	0	584,403	0	584,403
211105	Missions staff salaries	200,000	0	0	200,000	0	0	0	0
213001	Medical expenses (To employees)	0	35,500	0	35,500	0	41,000	0	41,000
213002	Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	20,000	0	20,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	25,000	0	25,000
221018	Exchange losses/ gains	0	68,787	0	68,787	0	40,000	0	40,000
222001	Telecommunications	0	22,000	0	22,000	0	25,000	0	25,000
223003	Rent – (Produced Assets) to private enti	0	869,000	0	869,000	0	1,011,139	0	1,011,139
223004	Guard and Security services	0	5,000	0	5,000	0	10,000	0	10,000
227002	Travel abroad	0	9,000	0	9,000	0	10,120	0	10,120
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	6,400	0	6,400
228003	Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	3,000	0	3,000
Total Cost of Output 165201:		200,000	1,504,787	0	1,704,787	0	1,798,062	0	1,798,062
Output:165202 Consulars services									
211103	Allowances	0	102,500	0	102,500	0	243,479	0	243,479
221002	Workshops and Seminars	0	4,000	0	4,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	0	5,000
221014	Bank Charges and other Bank related c	0	5,000	0	5,000	0	10,000	0	10,000
222002	Postage and Courier	0	5,000	0	5,000	0	7,000	0	7,000
222003	Information and communications techn	0	6,000	0	6,000	0	39,000	0	39,000
223001	Property Expenses	0	1,200	0	1,200	0	2,139	0	2,139
223003	Rent – (Produced Assets) to private enti	0	5,000	0	5,000	0	72,224	0	72,224
223004	Guard and Security services	0	8,500	0	8,500	0	14,875	0	14,875
223005	Electricity	0	10,000	0	10,000	0	20,200	0	20,200
223006	Water	0	18,800	0	18,800	0	8,882	0	8,882
227001	Travel inland	0	20,000	0	20,000	0	25,000	0	25,000
227002	Travel abroad	0	30,000	0	30,000	0	33,880	0	33,880
227003	Carriage, Haulage, Freight and transpor	0	17,000	0	17,000	0	17,000	0	17,000
227004	Fuel, Lubricants and Oils	0	28,000	0	28,000	0	36,000	0	36,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	13,600	0	13,600
228003	Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	23,000	0	23,000
Total Cost of Output 165202:		0	294,000	0	294,000	0	577,279	0	577,279
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	90,000	0	90,000	0	146,087	0	146,087
211105	Missions staff salaries	0	0	0	0	321,200	0	0	321,200
221001	Advertising and Public Relations	0	5,000	0	5,000	0	7,000	0	7,000
223003	Rent – (Produced Assets) to private enti	0	315,600	0	315,600	0	361,121	0	361,121
223004	Guard and Security services	0	40,000	0	40,000	0	34,625	0	34,625
223005	Electricity	0	65,200	0	65,200	0	75,000	0	75,000
223006	Water	0	25,750	0	25,750	0	32,000	0	32,000
226001	Insurances	0	0	0	0	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	40,000	0	40,000	0	52,000	0	52,000
Total Cost of Output 165204:		0	581,550	0	581,550	321,200	719,833	0	1,041,033
Total Cost of Outputs Provided		200,000	2,380,337	0	2,580,337	321,200	3,095,175	0	3,416,375
Total Programme 01		200,000	2,380,337	0	2,580,337	321,200	3,095,175	0	3,416,375
<i>Total Excluding Arrears and AIA</i>		<i>200,000</i>	<i>2,380,337</i>	<i>0</i>	<i>2,580,337</i>	<i>321,200</i>	<i>3,095,175</i>	<i>0</i>	<i>3,416,375</i>

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
				1294					

Vote:229 Mission in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	600,000	0	0	600,000	2,000,000	0	0	2,000,000
<i>Total Cost of Output 165272:</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	140,000	0	0	140,000	0	0	0	0
<i>Total Cost of Output 165275:</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0	0
<i>Total Cost of Output 165277:</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases	830,000	0	0	830,000	2,000,000	0	0	2,000,000
Total Project 0976	830,000	0	0	830,000	2,000,000	0	0	2,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>830,000</i>	<i>0</i>	<i>0</i>	<i>830,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,410,337	0	0	3,410,337	5,416,375		0	5,416,375
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,410,337</i>	<i>0</i>	<i>0</i>	<i>3,410,337</i>	<i>5,416,375</i>		<i>0</i>	<i>5,416,375</i>
Grand Total Vote 229	3,410,337	0	0	3,410,337	5,416,375		0	5,416,375
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,410,337</i>	<i>0</i>	<i>0</i>	<i>3,410,337</i>	<i>5,416,375</i>		<i>0</i>	<i>5,416,375</i>

***where AIA is Appropriation in Aid

Vote:230 Mission in Abu Dhabi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Abu Dhabi	398,200	1,788,193	0	2,186,393	502,709	2,800,448	0	3,303,157
Total Recurrent Budget Estimates for Vote Function:		398,200	1,788,193	0	2,186,393	502,709	2,800,448	0	3,303,157
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1124	Strengthening Abu Dhabi Mission	221,000	0	0	221,000	197,717	0	0	197,717
Total Development Budget Estimates for Vote Function:		221,000	0	0	221,000	197,717	0	0	197,717
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,407,393	0	0	2,407,393	3,500,874	0	0	3,500,874
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,407,393</i>	<i>0</i>	<i>0</i>	<i>2,407,393</i>	<i>3,500,874</i>	<i>0</i>	<i>0</i>	<i>3,500,874</i>
Total Vote 230		2,407,393	0	0	2,407,393	3,500,874	0	0	3,500,874
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,407,393</i>	<i>0</i>	<i>0</i>	<i>2,407,393</i>	<i>3,500,874</i>	<i>0</i>	<i>0</i>	<i>3,500,874</i>

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,186,393	0	0	2,186,393	3,303,157	0	0	3,303,157
211103 Allowances	433,960	0	0	433,960	606,404	0	0	606,404
211105 Missions staff salaries	398,200	0	0	398,200	502,709	0	0	502,709
213001 Medical expenses (To employees)	95,817	0	0	95,817	165,778	0	0	165,778
221001 Advertising and Public Relations	4,000	0	0	4,000	29,000	0	0	29,000
221007 Books, Periodicals & Newspapers	761	0	0	761	761	0	0	761
221008 Computer supplies and Information Technology (IT)	4,945	0	0	4,945	9,945	0	0	9,945
221009 Welfare and Entertainment	12,000	0	0	12,000	27,000	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	10,955	0	0	10,955	20,955	0	0	20,955
221012 Small Office Equipment	2,434	0	0	2,434	2,434	0	0	2,434
221014 Bank Charges and other Bank related costs	4,565	0	0	4,565	4,565	0	0	4,565
221017 Subscriptions	6,000	0	0	6,000	6,000	0	0	6,000
221018 Exchange losses/ gains	20,284	0	0	20,284	20,284	0	0	20,284
222001 Telecommunications	54,850	0	0	54,850	99,136	0	0	99,136
222002 Postage and Courier	5,200	0	0	5,200	17,200	0	0	17,200
223001 Property Expenses	8,825	0	0	8,825	27,989	0	0	27,989
223003 Rent – (Produced Assets) to private entities	803,692	0	0	803,692	947,986	0	0	947,986
223005 Electricity	20,084	0	0	20,084	68,670	0	0	68,670
223006 Water	7,303	0	0	7,303	12,303	0	0	12,303
223901 Rent – (Produced Assets) to other govt. units	100,000	0	0	100,000	370,521	0	0	370,521
227001 Travel inland	86,977	0	0	86,977	136,977	0	0	136,977
227002 Travel abroad	25,438	0	0	25,438	98,437	0	0	98,437
227003 Carriage, Haulage, Freight and transport hire	30,298	0	0	30,298	35,298	0	0	35,298
227004 Fuel, Lubricants and Oils	27,387	0	0	27,387	47,387	0	0	47,387
228002 Maintenance - Vehicles	17,854	0	0	17,854	37,854	0	0	37,854
228004 Maintenance – Other	4,565	0	0	4,565	7,565	0	0	7,565
Investment (Capital Purchases)	221,000	0	0	221,000	197,717	0	0	197,717
312201 Transport Equipment	200,000	0	0	200,000	150,000	0	0	150,000
312202 Machinery and Equipment	21,000	0	0	21,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	47,717	0	0	47,717
Grand Total Vote 230	2,407,393	0	0	2,407,393	3,500,874	0	0	3,500,874
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,407,393</i>	<i>0</i>	<i>0</i>	<i>2,407,393</i>	<i>3,500,874</i>	<i>0</i>	<i>0</i>	<i>3,500,874</i>

Vote:230 Mission in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	433,960	0	433,960	0	576,404	0	576,404
211105	Missions staff salaries	398,200	0	0	398,200	502,709	0	0	502,709
213001	Medical expenses (To employees)	0	95,817	0	95,817	0	165,778	0	165,778
221007	Books, Periodicals & Newspapers	0	761	0	761	0	761	0	761
221008	Computer supplies and Information Tec	0	4,945	0	4,945	0	9,945	0	9,945
221009	Welfare and Entertainment	0	12,000	0	12,000	0	27,000	0	27,000
221017	Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
221018	Exchange losses/ gains	0	20,284	0	20,284	0	20,284	0	20,284
222001	Telecommunications	0	4,925	0	4,925	0	44,925	0	44,925
223001	Property Expenses	0	5,255	0	5,255	0	15,255	0	15,255
223003	Rent – (Produced Assets) to private enti	0	306,476	0	306,476	0	485,770	0	485,770
223901	Rent – (Produced Assets) to other govt.	0	100,000	0	100,000	0	370,521	0	370,521
227001	Travel inland	0	66,977	0	66,977	0	86,977	0	86,977
227002	Travel abroad	0	1,414	0	1,414	0	24,414	0	24,414
227003	Carriage, Haulage, Freight and transpor	0	15,000	0	15,000	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	27,387	0	27,387	0	47,387	0	47,387
228002	Maintenance - Vehicles	0	17,854	0	17,854	0	37,854	0	37,854
Total Cost of Output 165201:		398,200	1,119,055	0	1,517,255	502,709	1,934,275	0	2,436,983
Output:165202 Consulars services									
221011	Printing, Stationery, Photocopying and	0	10,955	0	10,955	0	20,955	0	20,955
221012	Small Office Equipment	0	2,434	0	2,434	0	2,434	0	2,434
221014	Bank Charges and other Bank related c	0	4,565	0	4,565	0	4,565	0	4,565
222001	Telecommunications	0	46,425	0	46,425	0	40,711	0	40,711
222002	Postage and Courier	0	5,200	0	5,200	0	17,200	0	17,200
223001	Property Expenses	0	3,570	0	3,570	0	12,734	0	12,734
223003	Rent – (Produced Assets) to private enti	0	432,216	0	432,216	0	432,216	0	432,216
223005	Electricity	0	20,084	0	20,084	0	58,670	0	58,670
223006	Water	0	7,303	0	7,303	0	12,303	0	12,303
227001	Travel inland	0	20,000	0	20,000	0	50,000	0	50,000
227002	Travel abroad	0	24,023	0	24,023	0	74,023	0	74,023
227003	Carriage, Haulage, Freight and transpor	0	15,298	0	15,298	0	20,298	0	20,298
228004	Maintenance – Other	0	4,565	0	4,565	0	7,565	0	7,565
Total Cost of Output 165202:		0	596,638	0	596,638	0	753,673	0	753,673
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	0	0	0	0	30,000	0	30,000
221001	Advertising and Public Relations	0	4,000	0	4,000	0	29,000	0	29,000
222001	Telecommunications	0	3,500	0	3,500	0	13,500	0	13,500
223003	Rent – (Produced Assets) to private enti	0	65,000	0	65,000	0	30,000	0	30,000
223005	Electricity	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 165204:		0	72,500	0	72,500	0	112,500	0	112,500
Total Cost of Outputs Provided		398,200	1,788,193	0	2,186,393	502,709	2,800,448	0	3,303,157
Total Programme 01		398,200	1,788,193	0	2,186,393	502,709	2,800,448	0	3,303,157
<i>Total Excluding Arrears and AIA</i>		<i>398,200</i>	<i>1,788,193</i>	<i>0</i>	<i>2,186,393</i>	<i>502,709</i>	<i>2,800,448</i>	<i>0</i>	<i>3,303,157</i>

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost of Output 165275:		200,000	0	0	200,000	150,000	0	0	150,000
Output:165277 Purchase of machinery									

Vote:230 Mission in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1124 Strengthening Abu Dhabi Mission

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312202 Machinery and Equipment	21,000	0	0	21,000	0	0	0	0
<i>Total Cost of Output 165277:</i>	21,000	0	0	21,000	0	0	0	0
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	47,717	0	0	47,717
<i>Total Cost of Output 165278:</i>	0	0	0	0	47,717	0	0	47,717
Total Cost of Capital Purchases	221,000	0	0	221,000	197,717	0	0	197,717
Total Project 1124	221,000	0	0	221,000	197,717	0	0	197,717
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>221,000</i>	<i>0</i>	<i>0</i>	<i>221,000</i>	<i>197,717</i>	<i>0</i>	<i>0</i>	<i>197,717</i>
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,407,393	0	0	2,407,393	3,500,874		0	3,500,874
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,407,393</i>	<i>0</i>	<i>0</i>	<i>2,407,393</i>	<i>3,500,874</i>		<i>0</i>	<i>3,500,874</i>
Grand Total Vote 230	2,407,393	0	0	2,407,393	3,500,874		0	3,500,874
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,407,393</i>	<i>0</i>	<i>0</i>	<i>2,407,393</i>	<i>3,500,874</i>		<i>0</i>	<i>3,500,874</i>

***where AIA is Appropriation in Aid

Vote:231 Mission in Bujumbura

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Bujumbura	170,000	1,388,694	0	1,558,694	176,736	1,490,940	0	1,667,676
Total Recurrent Budget Estimates for Vote Function:		170,000	1,388,694	0	1,558,694	176,736	1,490,940	0	1,667,676
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1125	Strengthening Bujumbura Mission	461,000	0	0	461,000	700,084	0	0	700,084
Total Development Budget Estimates for Vote Function:		461,000	0	0	461,000	700,084	0	0	700,084
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,019,694	0	0	2,019,694	2,367,760	0	0	2,367,760
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,019,694</i>	<i>0</i>	<i>0</i>	<i>2,019,694</i>	<i>2,367,760</i>	<i>0</i>	<i>0</i>	<i>2,367,760</i>
Total Vote 231		2,019,694	0	0	2,019,694	2,367,760	0	0	2,367,760
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,019,694</i>	<i>0</i>	<i>0</i>	<i>2,019,694</i>	<i>2,367,760</i>	<i>0</i>	<i>0</i>	<i>2,367,760</i>

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,558,694	0	0	1,558,694	1,667,676	0	0	1,667,676
211103 Allowances	446,168	0	0	446,168	481,329	0	0	481,329
211105 Missions staff salaries	170,000	0	0	170,000	176,736	0	0	176,736
213001 Medical expenses (To employees)	13,000	0	0	13,000	18,473	0	0	18,473
221001 Advertising and Public Relations	10,000	0	0	10,000	20,174	0	0	20,174
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,026	0	0	3,026
221008 Computer supplies and Information Technology (IT)	6,900	0	0	6,900	6,809	0	0	6,809
221009 Welfare and Entertainment	25,000	0	0	25,000	29,420	0	0	29,420
221011 Printing, Stationery, Photocopying and Binding	13,800	0	0	13,800	13,806	0	0	13,806
221012 Small Office Equipment	1,000	0	0	1,000	3,344	0	0	3,344
221018 Exchange losses/ gains	42,526	0	0	42,526	42,525	0	0	42,525
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	2,000	0	0	2,000	2,101	0	0	2,101
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	0	8,000
223001 Property Expenses	5,000	0	0	5,000	5,001	0	0	5,001
223003 Rent – (Produced Assets) to private entities	599,000	0	0	599,000	599,751	0	0	599,751
223004 Guard and Security services	10,000	0	0	10,000	21,014	0	0	21,014
223005 Electricity	10,000	0	0	10,000	10,003	0	0	10,003
223006 Water	6,000	0	0	6,000	6,010	0	0	6,010
226001 Insurances	6,000	0	0	6,000	6,010	0	0	6,010
227001 Travel inland	36,600	0	0	36,600	51,065	0	0	51,065
227002 Travel abroad	60,500	0	0	60,500	67,246	0	0	67,246
227003 Carriage, Haulage, Freight and transport hire	31,300	0	0	31,300	31,311	0	0	31,311
227004 Fuel, Lubricants and Oils	23,600	0	0	23,600	30,471	0	0	30,471
228002 Maintenance - Vehicles	13,700	0	0	13,700	16,812	0	0	16,812
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	0	6,600	8,238	0	0	8,238
Investment (Capital Purchases)	461,000	0	0	461,000	700,084	0	0	700,084
281503 Engineering and Design Studies & Plans for capital	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	640,084	0	0	640,084
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
312203 Furniture & Fixtures	61,000	0	0	61,000	0	0	0	0
Grand Total Vote 231	2,019,694	0	0	2,019,694	2,367,760	0	0	2,367,760
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,019,694</i>	<i>0</i>	<i>0</i>	<i>2,019,694</i>	<i>2,367,760</i>	<i>0</i>	<i>0</i>	<i>2,367,760</i>

Vote:231 Mission in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Bujumbura

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	323,200	0	323,200	0	323,001	0	323,001
211105	Missions staff salaries	170,000	0	0	170,000	176,736	0	0	176,736
213001	Medical expenses (To employees)	0	3,000	0	3,000	0	3,029	0	3,029
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,026	0	3,026
221008	Computer supplies and Information Tec	0	6,900	0	6,900	0	6,809	0	6,809
221009	Welfare and Entertainment	0	1,000	0	1,000	0	5,420	0	5,420
221011	Printing, Stationery, Photocopying and	0	3,800	0	3,800	0	3,806	0	3,806
221012	Small Office Equipment	0	1,000	0	1,000	0	3,344	0	3,344
221018	Exchange losses/ gains	0	42,526	0	42,526	0	42,525	0	42,525
222001	Telecommunications	0	9,000	0	9,000	0	9,000	0	9,000
222002	Postage and Courier	0	2,000	0	2,000	0	2,101	0	2,101
222003	Information and communications techn	0	8,000	0	8,000	0	8,000	0	8,000
223003	Rent – (Produced Assets) to private enti	0	599,000	0	599,000	0	599,751	0	599,751
223004	Guard and Security services	0	10,000	0	10,000	0	10,507	0	10,507
223005	Electricity	0	8,000	0	8,000	0	5,001	0	5,001
223006	Water	0	6,000	0	6,000	0	6,010	0	6,010
226001	Insurances	0	6,000	0	6,000	0	6,010	0	6,010
227001	Travel inland	0	17,000	0	17,000	0	21,065	0	21,065
227002	Travel abroad	0	30,000	0	30,000	0	36,746	0	36,746
227003	Carriage, Haulage, Freight and transpor	0	1,300	0	1,300	0	15,656	0	15,656
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	5,604	0	5,604
Total Cost of Output 165201:		170,000	1,088,726	0	1,258,726	176,736	1,126,412	0	1,303,148
Output:165202 Consulars services									
211103	Allowances	0	80,000	0	80,000	0	90,000	0	90,000
213001	Medical expenses (To employees)	0	10,000	0	10,000	0	5,444	0	5,444
221009	Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
223001	Property Expenses	0	5,000	0	5,000	0	5,001	0	5,001
223005	Electricity	0	2,000	0	2,000	0	5,001	0	5,001
227001	Travel inland	0	19,600	0	19,600	0	0	0	0
227002	Travel abroad	0	30,500	0	30,500	0	30,500	0	30,500
227004	Fuel, Lubricants and Oils	0	19,600	0	19,600	0	20,471	0	20,471
228002	Maintenance - Vehicles	0	9,700	0	9,700	0	11,208	0	11,208
228003	Maintenance – Machinery, Equipment	0	6,600	0	6,600	0	8,238	0	8,238
Total Cost of Output 165202:		0	217,000	0	217,000	0	209,863	0	209,863
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	42,968	0	42,968	0	68,328	0	68,328
213001	Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221001	Advertising and Public Relations	0	10,000	0	10,000	0	20,174	0	20,174
223004	Guard and Security services	0	0	0	0	0	10,507	0	10,507
227001	Travel inland	0	0	0	0	0	30,000	0	30,000
227003	Carriage, Haulage, Freight and transpor	0	30,000	0	30,000	0	15,656	0	15,656
Total Cost of Output 165204:		0	82,968	0	82,968	0	154,665	0	154,665
Total Cost of Outputs Provided		170,000	1,388,694	0	1,558,694	176,736	1,490,940	0	1,667,676
Total Programme 01		170,000	1,388,694	0	1,558,694	176,736	1,490,940	0	1,667,676
<i>Total Excluding Arrears and AIA</i>		<i>170,000</i>	<i>1,388,694</i>	<i>0</i>	<i>1,558,694</i>	<i>176,736</i>	<i>1,490,940</i>	<i>0</i>	<i>1,667,676</i>

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
				1302					

Vote:231 Mission in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plan	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	640,084	0	0	640,084
<i>Total Cost of Output 165272:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>640,084</i>	<i>0</i>	<i>0</i>	<i>640,084</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 165275:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	61,000	0	0	61,000	0	0	0	0
<i>Total Cost of Output 165278:</i>	<i>61,000</i>	<i>0</i>	<i>0</i>	<i>61,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases	461,000	0	0	461,000	700,084	0	0	700,084
Total Project 1125	461,000	0	0	461,000	700,084	0	0	700,084
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>461,000</i>	<i>0</i>	<i>0</i>	<i>461,000</i>	<i>700,084</i>	<i>0</i>	<i>0</i>	<i>700,084</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,019,694	0	0	2,019,694	2,367,760		0	2,367,760
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,019,694</i>	<i>0</i>	<i>0</i>	<i>2,019,694</i>	<i>2,367,760</i>		<i>0</i>	<i>2,367,760</i>
Grand Total Vote 231	2,019,694	0	0	2,019,694	2,367,760		0	2,367,760
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,019,694</i>	<i>0</i>	<i>0</i>	<i>2,019,694</i>	<i>2,367,760</i>		<i>0</i>	<i>2,367,760</i>

***where AIA is Appropriation in Aid

Vote:232 Consulate Guangzhou

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Consulate Guangzhou	318,000	2,117,304	0	2,435,304	419,124	2,729,710	0	3,148,833
Total Recurrent Budget Estimates for Vote Function:		318,000	2,117,304	0	2,435,304	419,124	2,729,710	0	3,148,833
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1169	Strengthening Consulate in Guangzhou	2,700,000	0	0	2,700,000	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function:		2,700,000	0	0	2,700,000	1,000,000	0	0	1,000,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		5,135,304	0	0	5,135,304	4,148,833	0	0	4,148,833
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,135,304</i>	<i>0</i>	<i>0</i>	<i>5,135,304</i>	<i>4,148,833</i>	<i>0</i>	<i>0</i>	<i>4,148,833</i>
Total Vote 232		5,135,304	0	0	5,135,304	4,148,833	0	0	4,148,833
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,135,304</i>	<i>0</i>	<i>0</i>	<i>5,135,304</i>	<i>4,148,833</i>	<i>0</i>	<i>0</i>	<i>4,148,833</i>

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,435,304	0	0	2,435,304	3,148,833	0	0	3,148,833
211103 Allowances	514,842	0	0	514,842	891,141	0	0	891,141
211105 Missions staff salaries	318,000	0	0	318,000	419,124	0	0	419,124
212201 Social Security Contributions	40,000	0	0	40,000	41,447	0	0	41,447
213001 Medical expenses (To employees)	65,000	0	0	65,000	72,897	0	0	72,897
221001 Advertising and Public Relations	35,000	0	0	35,000	35,000	0	0	35,000
221002 Workshops and Seminars	16,000	0	0	16,000	16,000	0	0	16,000
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	90,000	0	0	90,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	0	8,000
221009 Welfare and Entertainment	42,000	0	0	42,000	42,000	0	0	42,000
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	66,000	66,000	0	0	66,000
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221018 Exchange losses/ gains	75,687	0	0	75,687	91,180	0	0	91,180
222001 Telecommunications	26,000	0	0	26,000	26,000	0	0	26,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
223001 Property Expenses	22,000	0	0	22,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	856,775	0	0	856,775	1,043,043	0	0	1,043,043
223005 Electricity	16,000	0	0	16,000	31,000	0	0	31,000
223006 Water	14,000	0	0	14,000	14,000	0	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	0	27,000	27,000	0	0	27,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	60,000	0	0	60,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	19,000	0	0	19,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
228004 Maintenance – Other	3,000	0	0	3,000	3,000	0	0	3,000
Investment (Capital Purchases)	2,700,000	0	0	2,700,000	1,000,000	0	0	1,000,000
311101 Land	2,700,000	0	0	2,700,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total Vote 232	5,135,304	0	0	5,135,304	4,148,833	0	0	4,148,833
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,135,304</i>	<i>0</i>	<i>0</i>	<i>5,135,304</i>	<i>4,148,833</i>	<i>0</i>	<i>0</i>	<i>4,148,833</i>

Vote:232 Consulate Guangzhou

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Consulate Guangzhou

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	414,200	0	414,200	0	688,628	0	688,628
211105	Missions staff salaries	318,000	0	0	318,000	419,124	0	0	419,124
212201	Social Security Contributions	0	40,000	0	40,000	0	40,000	0	40,000
213001	Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001	Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
221002	Workshops and Seminars	0	16,000	0	16,000	0	16,000	0	16,000
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221018	Exchange losses/ gains	0	75,687	0	75,687	0	91,180	0	91,180
223003	Rent – (Produced Assets) to private enti	0	530,000	0	530,000	0	670,000	0	670,000
223005	Electricity	0	0	0	0	0	15,000	0	15,000
227002	Travel abroad	0	60,000	0	60,000	0	70,000	0	70,000
Total Cost of Output 165201:		318,000	1,177,888	0	1,495,888	419,124	1,632,808	0	2,051,932
Output:165202 Consulars services									
221008	Computer supplies and Information Tec	0	8,000	0	8,000	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	16,000	0	16,000	0	16,000	0	16,000
221012	Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017	Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	26,000	0	26,000	0	26,000	0	26,000
222002	Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223001	Property Expenses	0	22,000	0	22,000	0	22,000	0	22,000
223005	Electricity	0	16,000	0	16,000	0	16,000	0	16,000
223006	Water	0	14,000	0	14,000	0	14,000	0	14,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	12,000	0	12,000	0	12,000	0	12,000
227001	Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	19,000	0	19,000	0	19,000	0	19,000
228002	Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228004	Maintenance – Other	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 165202:		0	194,000	0	194,000	0	194,000	0	194,000
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	100,642	0	100,642	0	202,513	0	202,513
212201	Social Security Contributions	0	0	0	0	0	1,447	0	1,447
213001	Medical expenses (To employees)	0	45,000	0	45,000	0	52,897	0	52,897
221001	Advertising and Public Relations	0	28,000	0	28,000	0	28,000	0	28,000
221005	Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	90,000	0	90,000
221009	Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	50,000	0	50,000
223003	Rent – (Produced Assets) to private enti	0	326,775	0	326,775	0	373,043	0	373,043
223007	Other Utilities- (fuel, gas, firewood, cha	0	15,000	0	15,000	0	15,000	0	15,000
227001	Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 165204:		0	745,417	0	745,417	0	902,901	0	902,901
Total Cost of Outputs Provided		318,000	2,117,304	0	2,435,304	419,124	2,729,710	0	3,148,833
Total Programme 01		318,000	2,117,304	0	2,435,304	419,124	2,729,710	0	3,148,833
<i>Total Excluding Arrears and AIA</i>		<i>318,000</i>	<i>2,117,304</i>	<i>0</i>	<i>2,435,304</i>	<i>419,124</i>	<i>2,729,710</i>	<i>0</i>	<i>3,148,833</i>

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165271 Acquisition of Land by Government									
311101	Land	2,700,000	0	0	2,700,000	0	0	0	0
Total Cost of Output 165271:		2,700,000	0	0	2,700,000	0	0	0	0

Vote:232 Consulate Guangzhou

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost of Capital Purchases	2,700,000	0	0	2,700,000	1,000,000	0	0	1,000,000
Total Project 1169	2,700,000	0	0	2,700,000	1,000,000	0	0	1,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	5,135,304	0	0	5,135,304	4,148,833		0	4,148,833
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,135,304</i>	<i>0</i>	<i>0</i>	<i>5,135,304</i>	<i>4,148,833</i>		<i>0</i>	<i>4,148,833</i>
Grand Total Vote 232	5,135,304	0	0	5,135,304	4,148,833		0	4,148,833
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,135,304</i>	<i>0</i>	<i>0</i>	<i>5,135,304</i>	<i>4,148,833</i>		<i>0</i>	<i>4,148,833</i>

***where AIA is Appropriation in Aid

Vote:233 Mission in Ankara

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Ankara	463,858	2,306,308	0	2,770,166	589,654	2,716,556	0	3,306,210
Total Recurrent Budget Estimates for Vote Function:		463,858	2,306,308	0	2,770,166	589,654	2,716,556	0	3,306,210
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1237	Strengthening Mission in Ankara	0	0		0	200,000	0	0	200,000
Total Development Budget Estimates for Vote Function:		0	0		0	200,000	0	0	200,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,770,166	0	0	2,770,166	3,506,210	0	0	3,506,210
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,770,166</i>	<i>0</i>	<i>0</i>	<i>2,770,166</i>	<i>3,506,210</i>	<i>0</i>	<i>0</i>	<i>3,506,210</i>
Total Vote 233		2,770,166	0	0	2,770,166	3,506,210	0	0	3,506,210
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,770,166</i>	<i>0</i>	<i>0</i>	<i>2,770,166</i>	<i>3,506,210</i>	<i>0</i>	<i>0</i>	<i>3,506,210</i>

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,770,166	0	0	2,770,166	3,306,210	0	0	3,306,210
211103 Allowances	834,575	0	0	834,575	1,092,684	0	0	1,092,684
211105 Missions staff salaries	463,858	0	0	463,858	589,654	0	0	589,654
212201 Social Security Contributions	144,000	0	0	144,000	144,000	0	0	144,000
213001 Medical expenses (To employees)	47,325	0	0	47,325	77,926	0	0	77,926
221001 Advertising and Public Relations	2,500	0	0	2,500	14,500	0	0	14,500
221002 Workshops and Seminars	1,000	0	0	1,000	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,609	0	0	2,609
221008 Computer supplies and Information Technology (IT)	2,500	0	0	2,500	4,500	0	0	4,500
221009 Welfare and Entertainment	13,000	0	0	13,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	24,000	0	0	24,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	0	0	6,000
221018 Exchange losses/ gains	70,578	0	0	70,578	80,000	0	0	80,000
222001 Telecommunications	67,000	0	0	67,000	64,500	0	0	64,500
222002 Postage and Courier	18,000	0	0	18,000	20,000	0	0	20,000
223001 Property Expenses	4,500	0	0	4,500	5,832	0	0	5,832
223003 Rent – (Produced Assets) to private entities	552,200	0	0	552,200	663,681	0	0	663,681
223004 Guard and Security services	105,730	0	0	105,730	4,000	0	0	4,000
223005 Electricity	35,000	0	0	35,000	31,000	0	0	31,000
223006 Water	5,000	0	0	5,000	7,000	0	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,900	0	0	27,900	37,446	0	0	37,446
226001 Insurances	8,000	0	0	8,000	12,000	0	0	12,000
227001 Travel inland	65,000	0	0	65,000	84,000	0	0	84,000
227002 Travel abroad	73,500	0	0	73,500	93,046	0	0	93,046
227003 Carriage, Haulage, Freight and transport hire	36,300	0	0	36,300	46,132	0	0	46,132
227004 Fuel, Lubricants and Oils	54,700	0	0	54,700	57,700	0	0	57,700
228004 Maintenance – Other	118,000	0	0	118,000	100,000	0	0	100,000
Investment (Capital Purchases)	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 233	2,770,166	0	0	2,770,166	3,506,210	0	0	3,506,210
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,770,166</i>	<i>0</i>	<i>0</i>	<i>2,770,166</i>	<i>3,506,210</i>	<i>0</i>	<i>0</i>	<i>3,506,210</i>

Vote:233 Mission in Ankara

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ankara

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	532,000	0	532,000	0	844,774	0	844,774
211105	Missions staff salaries	463,858	0	0	463,858	589,654	0	0	589,654
212201	Social Security Contributions	0	144,000	0	144,000	0	144,000	0	144,000
213001	Medical expenses (To employees)	0	40,000	0	40,000	0	70,601	0	70,601
221001	Advertising and Public Relations	0	2,500	0	2,500	0	14,500	0	14,500
221002	Workshops and Seminars	0	1,000	0	1,000	0	3,000	0	3,000
221003	Staff Training	0	0	0	0	0	7,000	0	7,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	2,609	0	2,609
221008	Computer supplies and Information Tec	0	2,500	0	2,500	0	4,500	0	4,500
221009	Welfare and Entertainment	0	9,000	0	9,000	0	26,000	0	26,000
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	14,000	0	14,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	6,000	0	6,000
221018	Exchange losses/ gains	0	70,578	0	70,578	0	80,000	0	80,000
222001	Telecommunications	0	38,000	0	38,000	0	38,000	0	38,000
222002	Postage and Courier	0	18,000	0	18,000	0	20,000	0	20,000
223001	Property Expenses	0	4,500	0	4,500	0	5,832	0	5,832
223003	Rent – (Produced Assets) to private enti	0	203,100	0	203,100	0	270,173	0	270,173
223004	Guard and Security services	0	105,730	0	105,730	0	4,000	0	4,000
223005	Electricity	0	35,000	0	35,000	0	31,000	0	31,000
223006	Water	0	5,000	0	5,000	0	7,000	0	7,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	27,900	0	27,900	0	37,446	0	37,446
226001	Insurances	0	6,000	0	6,000	0	10,000	0	10,000
227001	Travel inland	0	65,000	0	65,000	0	84,000	0	84,000
227002	Travel abroad	0	73,500	0	73,500	0	93,046	0	93,046
227003	Carriage, Haulage, Freight and transpor	0	36,300	0	36,300	0	46,132	0	46,132
227004	Fuel, Lubricants and Oils	0	54,700	0	54,700	0	57,700	0	57,700
228004	Maintenance – Other	0	118,000	0	118,000	0	100,000	0	100,000
Total Cost of Output 165201:		463,858	1,602,308	0	2,066,166	589,654	2,021,313	0	2,610,967
Output:165202 Consulars services									
211103	Allowances	0	0	0	0	0	152,644	0	152,644
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223003	Rent – (Produced Assets) to private enti	0	80,000	0	80,000	0	180,000	0	180,000
Total Cost of Output 165202:		0	100,000	0	100,000	0	352,644	0	352,644
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	302,575	0	302,575	0	95,265	0	95,265
213001	Medical expenses (To employees)	0	7,325	0	7,325	0	7,325	0	7,325
221009	Welfare and Entertainment	0	4,000	0	4,000	0	8,000	0	8,000
222001	Telecommunications	0	19,000	0	19,000	0	16,500	0	16,500
223003	Rent – (Produced Assets) to private enti	0	269,100	0	269,100	0	213,509	0	213,509
226001	Insurances	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 165204:		0	604,000	0	604,000	0	342,599	0	342,599
Total Cost of Outputs Provided		463,858	2,306,308	0	2,770,166	589,654	2,716,556	0	3,306,210
Total Programme 01		463,858	2,306,308	0	2,770,166	589,654	2,716,556	0	3,306,210
<i>Total Excluding Arrears and AIA</i>		<i>463,858</i>	<i>2,306,308</i>	<i>0</i>	<i>2,770,166</i>	<i>589,654</i>	<i>2,716,556</i>	<i>0</i>	<i>3,306,210</i>

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	1310	0	0	150,000	0	0	150,000

Vote:233 Mission in Ankara

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1237 Strengthening Mission in Ankara

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 165275:</i>	0	0		0	150,000	0	0	150,000
<i>Output:165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 165278:</i>	0	0		0	50,000	0	0	50,000
Total Cost of Capital Purchases	0	0		0	200,000	0	0	200,000
Total Project 1237	0	0		0	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	200,000	0	0	200,000
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,770,166	0	0	2,770,166	3,506,210		0	3,506,210
<i>Total Excluding Taxes, Arrears and AIA</i>	2,770,166	0	0	2,770,166	3,506,210		0	3,506,210
Grand Total Vote 233	2,770,166	0	0	2,770,166	3,506,210		0	3,506,210
<i>Total Excluding Taxes, Arrears and AIA</i>	2,770,166	0	0	2,770,166	3,506,210		0	3,506,210

***where AIA is Appropriation in Aid

Vote:234 Mission in Mogadishu

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Mogadishu	93,928	1,786,953	0	1,880,881	119,406	2,091,725	0	2,211,131
Total Recurrent Budget Estimates for Vote Function:		93,928	1,786,953	0	1,880,881	119,406	2,091,725	0	2,211,131
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1287	Strengthening Mission in Somalia	390,000	0	0	390,000	415,216	0	0	415,216
Total Development Budget Estimates for Vote Function:		390,000	0	0	390,000	415,216	0	0	415,216
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		2,270,881	0	0	2,270,881	2,626,347	0	0	2,626,347
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,270,881</i>	<i>0</i>	<i>0</i>	<i>2,270,881</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>
Total Vote 234		2,270,881	0	0	2,270,881	2,626,347	0	0	2,626,347
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,270,881</i>	<i>0</i>	<i>0</i>	<i>2,270,881</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>

Vote:234 Mission in Mogadishu

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,880,881	0	0	1,880,881	2,211,131	0	0	2,211,131
211103 Allowances	733,688	0	0	733,688	1,018,147	0	0	1,018,147
211105 Missions staff salaries	93,928	0	0	93,928	119,406	0	0	119,406
213001 Medical expenses (To employees)	156,546	0	0	156,546	168,115	0	0	168,115
221007 Books, Periodicals & Newspapers	1,700	0	0	1,700	6,304	0	0	6,304
221009 Welfare and Entertainment	37,000	0	0	37,000	67,246	0	0	67,246
221011 Printing, Stationery, Photocopying and Binding	40,500	0	0	40,500	46,232	0	0	46,232
221012 Small Office Equipment	16,218	0	0	16,218	16,811	0	0	16,811
221014 Bank Charges and other Bank related costs	2,046	0	0	2,046	0	0	0	0
221018 Exchange losses/ gains	64,275	0	0	64,275	0	0	0	0
222001 Telecommunications	46,837	0	0	46,837	67,246	0	0	67,246
222002 Postage and Courier	9,218	0	0	9,218	0	0	0	0
222003 Information and communications technology (ICT)	36,046	0	0	36,046	42,029	0	0	42,029
223001 Property Expenses	8,091	0	0	8,091	13,000	0	0	13,000
223003 Rent – (Produced Assets) to private entities	101,046	0	0	101,046	126,086	0	0	126,086
223004 Guard and Security services	167,160	0	0	167,160	134,492	0	0	134,492
223006 Water	16,786	0	0	16,786	8,405	0	0	8,405
226001 Insurances	0	0	0	0	70,799	0	0	70,799
227001 Travel inland	33,046	0	0	33,046	33,623	0	0	33,623
227002 Travel abroad	168,182	0	0	168,182	100,869	0	0	100,869
227004 Fuel, Lubricants and Oils	67,582	0	0	67,582	50,434	0	0	50,434
228001 Maintenance - Civil	33,073	0	0	33,073	54,637	0	0	54,637
228002 Maintenance - Vehicles	28,436	0	0	28,436	37,830	0	0	37,830
228004 Maintenance – Other	19,477	0	0	19,477	29,420	0	0	29,420
Investment (Capital Purchases)	390,000	0	0	390,000	415,216	0	0	415,216
281501 Environment Impact Assessment for Capital Works	210,000	0	0	210,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312202 Machinery and Equipment	90,000	0	0	90,000	362,680	0	0	362,680
312203 Furniture & Fixtures	0	0	0	0	52,536	0	0	52,536
Grand Total Vote 234	2,270,881	0	0	2,270,881	2,626,347	0	0	2,626,347
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,270,881</i>	<i>0</i>	<i>0</i>	<i>2,270,881</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>

Vote:234 Mission in Mogadishu

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:165201 Cooperation frameworks								
211103 Allowances	0	733,688	0	733,688	0	1,018,147	0	1,018,147
211105 Missions staff salaries	93,928	0	0	93,928	119,406	0	0	119,406
213001 Medical expenses (To employees)	0	156,546	0	156,546	0	168,115	0	168,115
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	6,304	0	6,304
221009 Welfare and Entertainment	0	37,000	0	37,000	0	67,246	0	67,246
221011 Printing, Stationery, Photocopying and	0	40,500	0	40,500	0	46,232	0	46,232
221012 Small Office Equipment	0	16,218	0	16,218	0	16,811	0	16,811
221014 Bank Charges and other Bank related c	0	2,046	0	2,046	0	0	0	0
221018 Exchange losses/ gains	0	64,275	0	64,275	0	0	0	0
222001 Telecommunications	0	46,837	0	46,837	0	67,246	0	67,246
222002 Postage and Courier	0	9,218	0	9,218	0	0	0	0
222003 Information and communications techn	0	36,046	0	36,046	0	42,029	0	42,029
223001 Property Expenses	0	8,091	0	8,091	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private enti	0	101,046	0	101,046	0	126,086	0	126,086
223004 Guard and Security services	0	167,160	0	167,160	0	134,492	0	134,492
223006 Water	0	16,786	0	16,786	0	8,405	0	8,405
226001 Insurances	0	0	0	0	0	70,799	0	70,799
227001 Travel inland	0	33,046	0	33,046	0	33,623	0	33,623
227002 Travel abroad	0	168,182	0	168,182	0	100,869	0	100,869
227004 Fuel, Lubricants and Oils	0	67,582	0	67,582	0	50,434	0	50,434
228001 Maintenance - Civil	0	33,073	0	33,073	0	54,637	0	54,637
228002 Maintenance - Vehicles	0	28,436	0	28,436	0	37,830	0	37,830
228004 Maintenance – Other	0	19,477	0	19,477	0	29,420	0	29,420
Total Cost of Output 165201:	93,928	1,786,953	0	1,880,881	119,406	2,091,725	0	2,211,131
Total Cost of Outputs Provided	93,928	1,786,953	0	1,880,881	119,406	2,091,725	0	2,211,131
Total Programme 01	93,928	1,786,953	0	1,880,881	119,406	2,091,725	0	2,211,131
<i>Total Excluding Arrears and AIA</i>	<i>93,928</i>	<i>1,786,953</i>	<i>0</i>	<i>1,880,881</i>	<i>119,406</i>	<i>2,091,725</i>	<i>0</i>	<i>2,211,131</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:165272 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Ca	210,000	0	0	210,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
Total Cost of Output 165272:	300,000	0	0	300,000	0	0	0	0
Output:165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	35,024	0	0	35,024
Total Cost of Output 165276:	0	0	0	0	35,024	0	0	35,024
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	90,000	0	0	90,000	327,656	0	0	327,656
Total Cost of Output 165277:	90,000	0	0	90,000	327,656	0	0	327,656
Output:165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	52,536	0	0	52,536
Total Cost of Output 165278:	0	0	0	0	52,536	0	0	52,536
Total Cost of Capital Purchases	390,000	0	0	390,000	415,216	0	0	415,216
Total Project 1287	390,000	0	0	390,000	415,216	0	0	415,216
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>415,216</i>	<i>0</i>	<i>0</i>	<i>415,216</i>

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	2,270,881	0	0	2,270,881	2,626,347	0	0	2,626,347
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,270,881</i>	<i>1,314</i>	<i>0</i>	<i>2,270,881</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>

Vote:234 Mission in Mogadishu

Grand Total Vote 234	2,270,881	0	0	2,270,881	2,626,347	0	2,626,347
Total Excluding Taxes, Arrears and AIA	2,270,881	0	0	2,270,881	2,626,347	0	2,626,347

***where AIA is Appropriation in Aid

Vote:235 Mission in Kuala Lumpur

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Kuala Lumpur	180,000	1,529,952	0	1,709,952	410,867	2,404,186	0	2,815,053
Total Recurrent Budget Estimates for Vote Function:		180,000	1,529,952	0	1,709,952	410,867	2,404,186	0	2,815,053
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1299	Strengthening Mission in Malaysia	0	0		0	200,000	0	0	200,000
Total Development Budget Estimates for Vote Function:		0	0		0	200,000	0	0	200,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		1,709,952	0	0	1,709,952	3,015,053	0	0	3,015,053
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,709,952</i>	<i>0</i>	<i>0</i>	<i>1,709,952</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>
Total Vote 235		1,709,952	0	0	1,709,952	3,015,053	0	0	3,015,053
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,709,952</i>	<i>0</i>	<i>0</i>	<i>1,709,952</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>

Vote:235 Mission in Kuala Lumpur

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,709,952	0	0	1,709,952	2,815,053	0	0	2,815,053
211103 Allowances	565,000	0	0	565,000	759,592	0	0	759,592
211105 Missions staff salaries	180,000	0	0	180,000	410,867	0	0	410,867
213001 Medical expenses (To employees)	0	0	0	0	216,000	0	0	216,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	24,000	0	0	24,000
221009 Welfare and Entertainment	69,000	0	0	69,000	96,000	0	0	96,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	24,000	0	0	24,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,400	0	0	2,400
221018 Exchange losses/ gains	57,457	0	0	57,457	0	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	8,400	0	0	8,400
222003 Information and communications technology (ICT)	8,000	0	0	8,000	66,000	0	0	66,000
223003 Rent – (Produced Assets) to private entities	463,496	0	0	463,496	936,000	0	0	936,000
223005 Electricity	30,000	0	0	30,000	30,000	0	0	30,000
223006 Water	18,000	0	0	18,000	18,000	0	0	18,000
227001 Travel inland	78,000	0	0	78,000	72,114	0	0	72,114
227002 Travel abroad	180,000	0	0	180,000	96,000	0	0	96,000
228002 Maintenance - Vehicles	9,000	0	0	9,000	48,000	0	0	48,000
Investment (Capital Purchases)	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 235	1,709,952	0	0	1,709,952	3,015,053	0	0	3,015,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,709,952</i>	<i>0</i>	<i>0</i>	<i>1,709,952</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>

Vote:235 Mission in Kuala Lumpur

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output:165201 Cooperation frameworks								
211103 Allowances	0	565,000	0	565,000	0	759,592	0	759,592
211105 Missions staff salaries	180,000	0	0	180,000	410,867	0	0	410,867
213001 Medical expenses (To employees)	0	0	0	0	0	216,000	0	216,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0	0
221018 Exchange losses/ gains	0	57,457	0	57,457	0	0	0	0
223003 Rent – (Produced Assets) to private enti	0	0	0	0	0	936,000	0	936,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	180,000	0	180,000	0	96,000	0	96,000
Total Cost of Output 165201:	180,000	922,457	0	1,102,457	410,867	2,007,592	0	2,418,459
Output:165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	7,680	0	7,680
221008 Computer supplies and Information Tec	0	10,000	0	10,000	0	24,000	0	24,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and	0	30,000	0	30,000	0	24,000	0	24,000
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,400	0	2,400
222002 Postage and Courier	0	4,000	0	4,000	0	8,400	0	8,400
222003 Information and communications techn	0	8,000	0	8,000	0	66,000	0	66,000
223003 Rent – (Produced Assets) to private enti	0	156,000	0	156,000	0	0	0	0
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 165202:	0	300,000	0	300,000	0	228,480	0	228,480
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
223003 Rent – (Produced Assets) to private enti	0	307,496	0	307,496	0	0	0	0
227001 Travel inland	0	0	0	0	0	72,114	0	72,114
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 165204:	0	307,496	0	307,496	0	168,114	0	168,114
Total Cost of Outputs Provided	180,000	1,529,952	0	1,709,952	410,867	2,404,186	0	2,815,053
Total Programme 01	180,000	1,529,952	0	1,709,952	410,867	2,404,186	0	2,815,053
<i>Total Excluding Arrears and AIA</i>	<i>180,000</i>	<i>1,529,952</i>	<i>0</i>	<i>1,709,952</i>	<i>410,867</i>	<i>2,404,186</i>	<i>0</i>	<i>2,815,053</i>

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 165278:	0	0	0	0	200,000	0	0	200,000
Total Cost of Capital Purchases	0	0	0	0	200,000	0	0	200,000
Total Project 1299	0	0	0	0	200,000	0	0	200,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	1,709,952	0	0	1,709,952	3,015,053	0	0	3,015,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,709,952</i>	<i>0</i>	<i>0</i>	<i>1,709,952</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>
Grand Total Vote 235	1,709,952	0	0	1,709,952	3,015,053	0	0	3,015,053
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,709,952</i>	<i>0</i>	<i>0</i>	<i>1,709,952</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>

***where AIA is Appropriation in Aid

Vote:236 Mission in Mombasa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters Mombasa	76,199	645,247	0	721,446	92,089	862,631	0	954,719
Total Recurrent Budget Estimates for Vote Function:		76,199	645,247	0	721,446	92,089	862,631	0	954,719
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1300	Strengthening the Consulate in Mombasa	100,000	0	0	100,000	302,200	0	0	302,200
Total Development Budget Estimates for Vote Function:		100,000	0	0	100,000	302,200	0	0	302,200
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1652		821,446	0	0	821,446	1,256,919	0	0	1,256,919
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>821,446</i>	<i>0</i>	<i>0</i>	<i>821,446</i>	<i>1,256,919</i>	<i>0</i>	<i>0</i>	<i>1,256,919</i>
Total Vote 236		821,446	0	0	821,446	1,256,919	0	0	1,256,919
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>821,446</i>	<i>0</i>	<i>0</i>	<i>821,446</i>	<i>1,256,919</i>	<i>0</i>	<i>0</i>	<i>1,256,919</i>

Vote:236 Mission in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	721,446	0	0	721,446	954,719	0	0	954,719
211103 Allowances	309,850	0	0	309,850	356,233	0	0	356,233
211105 Missions staff salaries	76,199	0	0	76,199	92,089	0	0	92,089
212201 Social Security Contributions	0	0	0	0	1,854	0	0	1,854
213001 Medical expenses (To employees)	20,000	0	0	20,000	32,361	0	0	32,361
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	2,000	0	0	2,000
221009 Welfare and Entertainment	13,605	0	0	13,605	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	11,000	9,573	0	0	9,573
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	2,000	0	0	2,000
222001 Telecommunications	5,000	0	0	5,000	45,960	0	0	45,960
222002 Postage and Courier	1,000	0	0	1,000	700	0	0	700
222003 Information and communications technology (ICT)	4,000	0	0	4,000	6,200	0	0	6,200
223003 Rent – (Produced Assets) to private entities	135,792	0	0	135,792	160,000	0	0	160,000
223004 Guard and Security services	19,000	0	0	19,000	29,400	0	0	29,400
223005 Electricity	9,500	0	0	9,500	37,300	0	0	37,300
223006 Water	4,500	0	0	4,500	500	0	0	500
226001 Insurances	6,000	0	0	6,000	10,500	0	0	10,500
227001 Travel inland	16,000	0	0	16,000	21,000	0	0	21,000
227002 Travel abroad	60,000	0	0	60,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	11,000	0	0	11,000	20,650	0	0	20,650
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,400	0	0	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	100,000	0	0	100,000	302,200	0	0	302,200
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	0	0	0	0	60,200	0	0	60,200
312203 Furniture & Fixtures	50,000	0	0	50,000	42,000	0	0	42,000
Grand Total Vote 236	821,446	0	0	821,446	1,256,919	0	0	1,256,919
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>821,446</i>	<i>0</i>	<i>0</i>	<i>821,446</i>	<i>1,256,919</i>	<i>0</i>	<i>0</i>	<i>1,256,919</i>

Vote:236 Mission in Mombasa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Mombasa

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:165201 Cooperation frameworks									
211103	Allowances	0	275,850	0	275,850	0	256,863	0	256,863
211105	Missions staff salaries	76,199	0	0	76,199	92,089	0	0	92,089
212201	Social Security Contributions	0	0	0	0	0	1,854	0	1,854
213001	Medical expenses (To employees)	0	20,000	0	20,000	0	25,000	0	25,000
221009	Welfare and Entertainment	0	13,605	0	13,605	0	20,000	0	20,000
222001	Telecommunications	0	0	0	0	0	12,500	0	12,500
223003	Rent – (Produced Assets) to private enti	0	75,792	0	75,792	0	80,919	0	80,919
Total Cost of Output 165201:		76,199	385,247	0	461,446	92,089	397,136	0	489,224
Output:165202 Consulars services									
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	1,573	0	1,573
221014	Bank Charges and other Bank related c	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	12,500	0	12,500
223003	Rent – (Produced Assets) to private enti	0	50,000	0	50,000	0	39,541	0	39,541
223004	Guard and Security services	0	0	0	0	0	15,000	0	15,000
223005	Electricity	0	9,500	0	9,500	0	17,000	0	17,000
223006	Water	0	4,500	0	4,500	0	500	0	500
227001	Travel inland	0	10,000	0	10,000	0	16,000	0	16,000
Total Cost of Output 165202:		0	80,000	0	80,000	0	108,113	0	108,113
Output:165204 Promotion of trade, tourism, education, and investment									
211103	Allowances	0	34,000	0	34,000	0	99,370	0	99,370
213001	Medical expenses (To employees)	0	0	0	0	0	7,361	0	7,361
221001	Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	8,000	0	8,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	8,000	0	8,000
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	3,000	0	3,000	0	20,960	0	20,960
222002	Postage and Courier	0	1,000	0	1,000	0	700	0	700
222003	Information and communications techn	0	4,000	0	4,000	0	6,200	0	6,200
223003	Rent – (Produced Assets) to private enti	0	10,000	0	10,000	0	39,541	0	39,541
223004	Guard and Security services	0	19,000	0	19,000	0	14,400	0	14,400
223005	Electricity	0	0	0	0	0	20,300	0	20,300
226001	Insurances	0	6,000	0	6,000	0	10,500	0	10,500
227001	Travel inland	0	6,000	0	6,000	0	5,000	0	5,000
227002	Travel abroad	0	60,000	0	60,000	0	70,000	0	70,000
227004	Fuel, Lubricants and Oils	0	11,000	0	11,000	0	20,650	0	20,650
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,400	0	10,400
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 165204:		0	180,000	0	180,000	0	357,382	0	357,382
Total Cost of Outputs Provided		76,199	645,247	0	721,446	92,089	862,631	0	954,719
Total Programme 01		76,199	645,247	0	721,446	92,089	862,631	0	954,719
<i>Total Excluding Arrears and AIA</i>		<i>76,199</i>	<i>645,247</i>	<i>0</i>	<i>721,446</i>	<i>92,089</i>	<i>862,631</i>	<i>0</i>	<i>954,719</i>

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:165272 Government Buildings and Administrative Infrastructure									
312101	Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 165272:		50,000	0	0	50,000	0	0	0	0

Output:165275 Purchase of Motor Vehicles and Other Transport Equipment 1321

Vote:236 Mission in Mombasa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1300 Strengthening the Consulate in Mombasa

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312201	Transport Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 165275:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output:165277 Purchase of machinery</i>									
312202	Machinery and Equipment	0	0	0	0	60,200	0	0	60,200
<i>Total Cost of Output 165277:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>60,200</i>	<i>0</i>	<i>0</i>	<i>60,200</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>									
312203	Furniture & Fixtures	50,000	0	0	50,000	42,000	0	0	42,000
<i>Total Cost of Output 165278:</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>
Total Cost of Capital Purchases		100,000	0	0	100,000	302,200	0	0	302,200
Total Project 1300		100,000	0	0	100,000	302,200	0	0	302,200
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>302,200</i>	<i>0</i>	<i>0</i>	<i>302,200</i>
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52		821,446	0	0	821,446	1,256,919	0	0	1,256,919
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>821,446</i>	<i>0</i>	<i>0</i>	<i>821,446</i>	<i>1,256,919</i>	<i>0</i>	<i>0</i>	<i>1,256,919</i>
Grand Total Vote 236		821,446	0	0	821,446	1,256,919	0	0	1,256,919
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>821,446</i>	<i>0</i>	<i>0</i>	<i>821,446</i>	<i>1,256,919</i>	<i>0</i>	<i>0</i>	<i>1,256,919</i>

***where AIA is Appropriation in Aid

Vote:301 Lira University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	3,701,700	2,747,700	453,076	6,902,476
Total Recurrent Budget Estimates for Vote Function:		0	0		0	3,701,700	2,747,700	453,076	6,902,476
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1414	Support to Lira University Infrastructure Development	0	0		0	1,500,000	0	1,750,000	3,250,000
Total Development Budget Estimates for Vote Function:		0	0		0	1,500,000	0	1,750,000	3,250,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		0	0		0	7,949,400	0	2,203,076	10,152,476
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>
Total Vote 301		0	0		0	7,949,400	0	2,203,076	10,152,476
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	6,449,400	0	408,016	6,857,416
211101 General Staff Salaries	0	0		0	3,158,270	0	0	3,158,270
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	543,430	0	0	543,430
211103 Allowances	0	0		0	350,001	0	133,850	483,851
212101 Social Security Contributions	0	0		0	370,170	0	0	370,170
213001 Medical expenses (To employees)	0	0		0	20,000	0	10,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0		0	24,000	0	0	24,000
213004 Gratuity Expenses	0	0		0	60,000	0	0	60,000
221001 Advertising and Public Relations	0	0		0	133,000	0	3,000	136,000
221002 Workshops and Seminars	0	0		0	71,575	0	12,925	84,500
221003 Staff Training	0	0		0	100,000	0	0	100,000
221004 Recruitment Expenses	0	0		0	85,800	0	0	85,800
221006 Commissions and related charges	0	0		0	250,617	0	13,863	264,480
221007 Books, Periodicals & Newspapers	0	0		0	63,466	0	33,519	96,984
221008 Computer supplies and Information Technology (IT)	0	0		0	60,120	0	20,690	80,810
221009 Welfare and Entertainment	0	0		0	60,945	0	10,555	71,500
221011 Printing, Stationery, Photocopying and Binding	0	0		0	113,090	0	12,310	125,400
221012 Small Office Equipment	0	0		0	8,533	0	10,764	19,298
221014 Bank Charges and other Bank related costs	0	0		0	13,500	0	1,800	15,300
221017 Subscriptions	0	0		0	18,008	0	5,592	23,600
222001 Telecommunications	0	0		0	28,630	0	1,370	30,000
222002 Postage and Courier	0	0		0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0		0	60,000	0	0	60,000
223004 Guard and Security services	0	0		0	30,000	0	0	30,000
223005 Electricity	0	0		0	60,000	0	0	60,000
223006 Water	0	0		0	80,000	0	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	0	0	3,000	3,000
224001 Medical and Agricultural supplies	0	0		0	0	0	15,000	15,000
224004 Cleaning and Sanitation	0	0		0	8,575	0	7,658	16,233
224005 Uniforms, Beddings and Protective Gear	0	0		0	4,500	0	27,000	31,500
225001 Consultancy Services- Short term	0	0		0	25,000	0	0	25,000
226001 Insurances	0	0		0	60,000	0	0	60,000
227001 Travel inland	0	0		0	159,939	0	24,241	184,180
227002 Travel abroad	0	0		0	90,000	0	20,000	110,000
227004 Fuel, Lubricants and Oils	0	0		0	154,500	0	10,000	164,500
228001 Maintenance - Civil	0	0		0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0		0	110,731	0	0	110,731
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	11,000	0	0	11,000
228004 Maintenance – Other	0	0		0	0	0	880	880
273101 Medical expenses (To general Public)	0	0		0	0	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	0		0	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0		0	20,000	0	0	20,000
282103 Scholarships and related costs	0	0		0	0	0	8,000	8,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0		0	0	0	45,060	45,060
263106 Other Current grants (Current)	0	0		0	0	0	45,060	45,060
Investment (Capital Purchases)	0	0		0	1,500,000	0	1,750,000	3,250,000
312101 Non-Residential Buildings	0	0		0	1,101,600	0	0	1,101,600
312103 Roads and Bridges.	0	0		0	0	0	100,000	100,000
312104 Other Structures	0	0		0	0	0	698,400	698,400
312201 Transport Equipment	0	0		0	398,400	0	351,600	750,000
312202 Machinery and Equipment	0	0		0	0	0	500,000	500,000
312203 Furniture & Fixtures	0	0		0	0	0	100,000	100,000
Grand Total Vote 301	0	0		0	7,949,400	0	2,203,076	10,152,476
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	0	0	0	0	2,136,900	0	0	2,136,900
211103	Allowances	0	0	0	0	0	121,234	122,000	243,234
221001	Advertising and Public Relations	0	0	0	0	0	33,000	0	33,000
221002	Workshops and Seminars	0	0	0	0	0	10,000	10,000	20,000
221006	Commissions and related charges	0	0	0	0	0	0	7,500	7,500
221009	Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	60,000	10,000	70,000
221012	Small Office Equipment	0	0	0	0	0	0	10,000	10,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	1,800	1,800
221017	Subscriptions	0	0	0	0	0	0	2,000	2,000
222001	Telecommunications	0	0	0	0	0	8,000	0	8,000
224004	Cleaning and Sanitation	0	0	0	0	0	0	4,800	4,800
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	12,000	12,000
225001	Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001	Travel inland	0	0	0	0	0	45,000	17,280	62,280
227002	Travel abroad	0	0	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	34,500	0	34,500
228002	Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	1,000	0	1,000
282103	Scholarships and related costs	0	0	0	0	0	0	8,000	8,000
Total Cost of Output 075101:		0	0	0	0	2,136,900	342,734	235,380	2,715,014
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	0	0	0	0	132,478	0	0	132,478
211103	Allowances	0	0	0	0	0	3,150	1,850	5,000
221002	Workshops and Seminars	0	0	0	0	0	1,575	925	2,500
221006	Commissions and related charges	0	0	0	0	0	617	363	980
221007	Books, Periodicals & Newspapers	0	0	0	0	0	55,018	33,519	88,536
221008	Computer supplies and Information Tec	0	0	0	0	0	30,120	17,690	47,810
221009	Welfare and Entertainment	0	0	0	0	0	945	555	1,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,890	1,110	3,000
221012	Small Office Equipment	0	0	0	0	0	533	313	847
221017	Subscriptions	0	0	0	0	0	6,008	3,592	9,600
222001	Telecommunications	0	0	0	0	0	630	370	1,000
224004	Cleaning and Sanitation	0	0	0	0	0	4,975	2,858	7,833
227001	Travel inland	0	0	0	0	0	3,339	1,961	5,300
Total Cost of Output 075102:		0	0	0	0	132,478	108,800	65,105	306,383
Output:075103 Outreach									
227001	Travel inland	0	0	0	0	0	11,600	0	11,600
Total Cost of Output 075103:		0	0	0	0	0	11,600	0	11,600
Output:075104 Students' Welfare									
211101	General Staff Salaries	0	0	0	0	116,604	0	0	116,604
211103	Allowances	0	0	0	0	0	142,800	10,000	152,800
221001	Advertising and Public Relations	0	0	0	0	0	0	3,000	3,000
221002	Workshops and Seminars	0	0	0	0	0	0	2,000	2,000
221006	Commissions and related charges	0	0	0	0	0	0	6,000	6,000
221008	Computer supplies and Information Tec	0	0	0	0	0	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,200	1,200	2,400
221012	Small Office Equipment	0	0	0	0	0	0	451	451
222001	Telecommunications	0	0	0	0	0	0	1,000	1,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	15,000	15,000
227001	Travel inland	0	0	0	0	0	0	5,000	5,000

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	10,000
273101	Medical expenses (To general Public)	0	0	0	0	0	0	12,000	12,000
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 075104:		0	0	0	0	116,604	144,000	93,651	354,255
Output:075105 Administration and Support Services									
211101	General Staff Salaries	0	0	0	0	772,288	0	0	772,288
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	543,430	0	0	543,430
211103	Allowances	0	0	0	0	0	82,816	0	82,816
212101	Social Security Contributions	0	0	0	0	0	370,170	0	370,170
213001	Medical expenses (To employees)	0	0	0	0	0	20,000	10,000	30,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	24,000	0	24,000
213004	Gratuity Expenses	0	0	0	0	0	60,000	0	60,000
221001	Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002	Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003	Staff Training	0	0	0	0	0	100,000	0	100,000
221004	Recruitment Expenses	0	0	0	0	0	85,800	0	85,800
221006	Commissions and related charges	0	0	0	0	0	250,000	0	250,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	8,448	0	8,448
221008	Computer supplies and Information Tec	0	0	0	0	0	30,000	0	30,000
221009	Welfare and Entertainment	0	0	0	0	0	60,000	0	60,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	50,000	0	50,000
221012	Small Office Equipment	0	0	0	0	0	8,000	0	8,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	13,500	0	13,500
221017	Subscriptions	0	0	0	0	0	12,000	0	12,000
222001	Telecommunications	0	0	0	0	0	20,000	0	20,000
222002	Postage and Courier	0	0	0	0	0	2,000	0	2,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	60,000	0	60,000
223004	Guard and Security services	0	0	0	0	0	30,000	0	30,000
223005	Electricity	0	0	0	0	0	60,000	0	60,000
223006	Water	0	0	0	0	0	80,000	0	80,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	0	3,000	3,000
224004	Cleaning and Sanitation	0	0	0	0	0	3,600	0	3,600
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,500	0	4,500
225001	Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
226001	Insurances	0	0	0	0	0	60,000	0	60,000
227001	Travel inland	0	0	0	0	0	100,000	0	100,000
227002	Travel abroad	0	0	0	0	0	90,000	0	90,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228001	Maintenance - Civil	0	0	0	0	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	0	0	95,731	0	95,731
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	10,000	0	10,000
228004	Maintenance – Other	0	0	0	0	0	0	880	880
282102	Fines and Penalties/ Court wards	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 075105:		0	0	0	0	1,315,718	2,140,566	13,880	3,470,164
Total Cost of Outputs Provided		0	0	0	0	3,701,700	2,747,700	408,016	6,857,416
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
263106	Other Current grants (Current)	0	0	0	0	0	0	45,060	45,060
<i>o/w Transfer Grant to Guild fees</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,060</i>	<i>45,060</i>
Total Cost of Output 075151:		0	0	0	0	0	0	45,060	45,060
Total Cost of Outputs Funded		0	0	0	0	0	0	45,060	45,060
Total Programme 01		0	0	0	0	3,701,700	2,747,700	453,076	6,902,476
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,701,700</i>	<i>2,747,700</i>	<i>0</i>	<i>6,449,400</i>

Development Budget Estimates

Vote:301 Lira University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	601,600	0	0	601,600
312104 Other Structures	0	0	0	0	0	0	698,400	698,400
<i>Total Cost of Output 075172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>601,600</i>	<i>0</i>	<i>698,400</i>	<i>1,300,000</i>
<i>Output:075173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 075173:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	398,400	0	351,600	750,000
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>398,400</i>	<i>0</i>	<i>351,600</i>	<i>750,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	500,000	500,000
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 075181:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost of Capital Purchases	0	0	0	0	1,500,000	0	1,750,000	3,250,000
Total Project 1414	0	0	0	0	1,500,000	0	1,750,000	3,250,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	0	0	0	0	7,949,400	0	2,203,076	10,152,476
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>
Grand Total Vote 301	0	0	0	0	7,949,400	0	2,203,076	10,152,476
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>	<i>0</i>	<i>0</i>	<i>7,949,400</i>

***where AIA is Appropriation in Aid

Vote:302 Uganda National Meteorological Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0953 National Meteorological Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	0	0	0	1,215,036	5,120,000	6,335,036
Total Recurrent Budget Estimates for Vote Function:		0	0	0	1,215,036	5,120,000	6,335,036
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1371	Uganda National meteorological Authority (UNMA)	0	0	0	16,277,000	0	16,277,000
Total Development Budget Estimates for Vote Function:		0	0	0	16,277,000	0	16,277,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0953		0	0	0	22,612,036	0	22,612,036
<i>Total Excluding Taxes and Arrears</i>		0	0	0	22,612,036	0	22,612,036
Total Vote 302		0	0	0	22,612,036	0	22,612,036
<i>Total Excluding Taxes and Arrears</i>		0	0	0	22,612,036	0	22,612,036

Vote:302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	9,972,036	0	9,972,036
211101 General Staff Salaries	0	0	0	201,036	0	201,036
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	3,014,000	0	3,014,000
211103 Allowances	0	0	0	162,000	0	162,000
212201 Social Security Contributions	0	0	0	627,360	0	627,360
213002 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	522,800	0	522,800
221001 Advertising and Public Relations	0	0	0	35,240	0	35,240
221002 Workshops and Seminars	0	0	0	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	75,000	0	75,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	70,000	0	70,000
222001 Telecommunications	0	0	0	104,300	0	104,300
223003 Rent – (Produced Assets) to private entities	0	0	0	600,000	0	600,000
223004 Guard and Security services	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	48,000	0	48,000
223006 Water	0	0	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	0	0	55,000	0	55,000
225001 Consultancy Services- Short term	0	0	0	120,000	0	120,000
225002 Consultancy Services- Long-term	0	0	0	3,340,600	0	3,340,600
226002 Licenses	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	210,000	0	210,000
227002 Travel abroad	0	0	0	114,500	0	114,500
227004 Fuel, Lubricants and Oils	0	0	0	185,200	0	185,200
228002 Maintenance - Vehicles	0	0	0	127,000	0	127,000
Investment (Capital Purchases)	0	0	0	12,640,000	0	12,640,000
312101 Non-Residential Buildings	0	0	0	100,000	0	100,000
312201 Transport Equipment	0	0	0	400,000	0	400,000
312202 Machinery and Equipment	0	0	0	12,080,000	0	12,080,000
312203 Furniture & Fixtures	0	0	0	60,000	0	60,000
Grand Total Vote 302	0	0	0	22,612,036	0	22,612,036
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,612,036</i>	<i>0</i>	<i>22,612,036</i>

Vote:302 Uganda National Meteorological Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0953 National Meteorological Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:095302 Administration and management support						
211101 General Staff Salaries	0	0	0	201,036	0	201,036
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,014,000	0	1,014,000
211103 Allowances	0	0	0	0	60,000	60,000
212201 Social Security Contributions	0	0	0	0	427,360	427,360
213004 Gratuity Expenses	0	0	0	0	522,800	522,800
221001 Advertising and Public Relations	0	0	0	0	19,240	19,240
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	120,000	120,000
225002 Consultancy Services- Long-term	0	0	0	0	3,259,600	3,259,600
227001 Travel inland	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	100,000
Total Cost of Output 095302:	0	0	0	1,215,036	5,120,000	6,335,036
Total Cost of Outputs Provided	0	0	0	1,215,036	5,120,000	6,335,036
Total Programme 01	0	0	0	1,215,036	5,120,000	6,335,036
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,215,036</i>	<i>5,120,000</i>	<i>6,335,036</i>

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:095301 Weather and Climate services						
211103 Allowances	0	0	0	66,000	0	66,000
213002 Incapacity, death benefits and funeral e	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	70,000	0	70,000
223004 Guard and Security services	0	0	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	81,000	0	81,000
227001 Travel inland	0	0	0	55,000	0	55,000
227002 Travel abroad	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
Total Cost of Output 095301:	0	0	0	730,000	0	730,000
Output:095302 Administration and management support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	2,000,000	0	2,000,000
211103 Allowances	0	0	0	36,000	0	36,000
212201 Social Security Contributions	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral e	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	45,000	0	45,000
221016 IFMS Recurrent costs	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	70,000	0	70,000

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Vote:302 Uganda National Meteorological Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0953 National Meteorological Services

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
222001 Telecommunications	0	0	0	34,300	0	34,300
223003 Rent – (Produced Assets) to private enti	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	40,000	0	40,000
223006 Water	0	0	0	25,000	0	25,000
226002 Licenses	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	14,500	0	14,500
227004 Fuel, Lubricants and Oils	0	0	0	25,200	0	25,200
228002 Maintenance - Vehicles	0	0	0	27,000	0	27,000
<i>Total Cost of Output 095302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,907,000</i>	<i>0</i>	<i>2,907,000</i>
Total Cost of Outputs Provided	0	0	0	3,637,000	0	3,637,000
Capital Purchases						
<i>Output:095372 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	100,000	0	100,000
<i>Total Cost of Output 095372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:095375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	0	0	0	400,000	0	400,000
<i>Total Cost of Output 095375:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:095376 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	80,000	0	80,000
<i>Total Cost of Output 095376:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output:095377 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	12,000,000	0	12,000,000
<i>Total Cost of Output 095377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>Output:095378 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	60,000	0	60,000
<i>Total Cost of Output 095378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Capital Purchases	0	0	0	12,640,000	0	12,640,000
Total Project 1371	0	0	0	16,277,000	0	16,277,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,277,000</i>	<i>0</i>	<i>16,277,000</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	0	0	0	22,612,036		22,612,036
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,612,036</i>		<i>22,612,036</i>
Grand Total Vote 302	0	0	0	22,612,036		22,612,036
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,612,036</i>		<i>22,612,036</i>

Vote:303 National Curriculum Development Centre

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	3,965,680	4,570,320	346,260	8,882,260
Total Recurrent Budget Estimates for Vote Function:		0	0		0	3,965,680	4,570,320	346,260	8,882,260
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1415	Support to NCDC Infrastructure Development	0	0		0	0	0	99,740	99,740
Total Development Budget Estimates for Vote Function:		0	0		0	0	0	99,740	99,740
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0712		0	0		0	8,536,000	0	446,000	8,982,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>
Total Vote 303		0	0		0	8,536,000	0	446,000	8,982,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>

Vote:303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	8,536,000	0	346,260	8,882,260
211101 General Staff Salaries	0	0		0	3,965,680	0	0	3,965,680
211103 Allowances	0	0		0	914,668	0	50,000	964,668
213002 Incapacity, death benefits and funeral expenses	0	0		0	8,000	0	0	8,000
213004 Gratuity Expenses	0	0		0	20,000	0	20,000	40,000
221001 Advertising and Public Relations	0	0		0	20,000	0	10,260	30,260
221002 Workshops and Seminars	0	0		0	790,746	0	0	790,746
221003 Staff Training	0	0		0	30,000	0	0	30,000
221004 Recruitment Expenses	0	0		0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0		0	25,200	0	0	25,200
221006 Commissions and related charges	0	0		0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0		0	20,580	0	0	20,580
221009 Welfare and Entertainment	0	0		0	250,199	0	0	250,199
221010 Special Meals and Drinks	0	0		0	22,500	0	0	22,500
221011 Printing, Stationery, Photocopying and Binding	0	0		0	700,343	0	120,000	820,343
221012 Small Office Equipment	0	0		0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0		0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	0		0	18,500	0	15,000	33,500
221017 Subscriptions	0	0		0	24,800	0	0	24,800
222001 Telecommunications	0	0		0	6,530	0	0	6,530
222002 Postage and Courier	0	0		0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0		0	22,000	0	0	22,000
223002 Rates	0	0		0	2,800	0	0	2,800
223004 Guard and Security services	0	0		0	15,988	0	0	15,988
223005 Electricity	0	0		0	43,800	0	0	43,800
223006 Water	0	0		0	8,820	0	0	8,820
224004 Cleaning and Sanitation	0	0		0	105,000	0	0	105,000
225001 Consultancy Services- Short term	0	0		0	215,370	0	0	215,370
226001 Insurances	0	0		0	15,000	0	0	15,000
227001 Travel inland	0	0		0	837,931	0	55,000	892,931
227002 Travel abroad	0	0		0	40,726	0	0	40,726
227003 Carriage, Haulage, Freight and transport hire	0	0		0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0		0	147,210	0	20,000	167,210
228001 Maintenance - Civil	0	0		0	50,000	0	10,000	60,000
228002 Maintenance - Vehicles	0	0		0	54,478	0	0	54,478
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	7,000	0	0	7,000
273101 Medical expenses (To general Public)	0	0		0	100,000	0	0	100,000
282102 Fines and Penalties/ Court wards	0	0		0	37,631	0	40,000	77,631
Investment (Capital Purchases)	0	0		0	0	0	99,740	99,740
312202 Machinery and Equipment	0	0		0	0	0	39,740	39,740
312203 Furniture & Fixtures	0	0		0	0	0	60,000	60,000
Grand Total Vote 303	0	0		0	8,536,000	0	446,000	8,982,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>

Vote:303 National Curriculum Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:071201 Pre-Primary and Primary Curriculum									
211103	Allowances	0	0	0	0	0	227,800	0	227,800
221002	Workshops and Seminars	0	0	0	0	0	290,000	0	290,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221009	Welfare and Entertainment	0	0	0	0	0	16,920	0	16,920
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	44,328	0	44,328
222001	Telecommunications	0	0	0	0	0	330	0	330
227001	Travel inland	0	0	0	0	0	474,025	0	474,025
227004	Fuel, Lubricants and Oils	0	0	0	0	0	32,550	0	32,550
228002	Maintenance - Vehicles	0	0	0	0	0	4,478	0	4,478
Total Cost of Output 071201:		0	0	0	0	0	1,095,431	0	1,095,431
Output:071202 Secondary Education Curriculum									
211103	Allowances	0	0	0	0	0	177,050	0	177,050
221002	Workshops and Seminars	0	0	0	0	0	130,500	0	130,500
221009	Welfare and Entertainment	0	0	0	0	0	91,542	0	91,542
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	534,521	0	534,521
227001	Travel inland	0	0	0	0	0	21,150	0	21,150
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,370	0	20,370
Total Cost of Output 071202:		0	0	0	0	0	975,133	0	975,133
Output:071203 Production of Instructional Materials									
211103	Allowances	0	0	0	0	0	5,920	0	5,920
221009	Welfare and Entertainment	0	0	0	0	0	2,640	0	2,640
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,390	0	2,390
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,750	0	1,750
Total Cost of Output 071203:		0	0	0	0	0	12,700	0	12,700
Output:071204 BTVET Curriculum									
211103	Allowances	0	0	0	0	0	308,930	0	308,930
221002	Workshops and Seminars	0	0	0	0	0	289,300	0	289,300
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,100	0	18,100
221009	Welfare and Entertainment	0	0	0	0	0	37,175	0	37,175
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	43,532	0	43,532
222001	Telecommunications	0	0	0	0	0	800	0	800
227001	Travel inland	0	0	0	0	0	125,220	0	125,220
227004	Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 071204:		0	0	0	0	0	837,057	0	837,057
Output:071205 Research, Evaluation, Consultancy and Publications									
211103	Allowances	0	0	0	0	0	30,368	0	30,368
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,100	0	2,100
221007	Books, Periodicals & Newspapers	0	0	0	0	0	17,700	0	17,700
221009	Welfare and Entertainment	0	0	0	0	0	17,700	0	17,700
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	8,625	0	8,625
221017	Subscriptions	0	0	0	0	0	13,300	0	13,300
222001	Telecommunications	0	0	0	0	0	200	0	200
227001	Travel inland	0	0	0	0	0	138,210	0	138,210
227004	Fuel, Lubricants and Oils	0	0	0	0	0	17,400	0	17,400
Total Cost of Output 071205:		0	0	0	0	0	245,603	0	245,603
Output:071206 Administration and Support Services									
211101	General Staff Salaries	0	0	0	0	3,965,680	0	0	3,965,680
211103	Allowances	0	0	0	0	0	164,600	50,000	214,600
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000
213004	Gratuity Expenses	0	0	0	0	0	20,000	20,000	40,000
221001	Advertising and Public Relations	0	1334	0	0	0	20,000	10,260	30,260

Vote:303 National Curriculum Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221002 Workshops and Seminars	0	0	0	0	0	80,946	0	80,946
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,880	0	2,880
221009 Welfare and Entertainment	0	0	0	0	0	84,222	0	84,222
221010 Special Meals and Drinks	0	0	0	0	0	22,500	0	22,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	66,948	120,000	186,948
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	18,500	15,000	33,500
221017 Subscriptions	0	0	0	0	0	11,500	0	11,500
222001 Telecommunications	0	0	0	0	0	5,200	0	5,200
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications techn	0	0	0	0	0	22,000	0	22,000
223002 Rates	0	0	0	0	0	2,800	0	2,800
223004 Guard and Security services	0	0	0	0	0	15,988	0	15,988
223005 Electricity	0	0	0	0	0	43,800	0	43,800
223006 Water	0	0	0	0	0	8,820	0	8,820
224004 Cleaning and Sanitation	0	0	0	0	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	0	0	0	0	215,370	0	215,370
226001 Insurances	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	79,326	55,000	134,326
227002 Travel abroad	0	0	0	0	0	40,726	0	40,726
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,140	20,000	81,140
228001 Maintenance - Civil	0	0	0	0	0	50,000	10,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	7,000	0	7,000
273101 Medical expenses (To general Public)	0	0	0	0	0	100,000	0	100,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	37,631	40,000	77,631
Total Cost of Output 071206:	0	0	0	0	3,965,680	1,404,397	346,260	5,716,336
Total Cost of Outputs Provided	0	0	0	0	3,965,680	4,570,320	346,260	8,882,260
Total Programme 01	0	0	0	0	3,965,680	4,570,320	346,260	8,882,260
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,965,680</i>	<i>4,570,320</i>	<i>0</i>	<i>8,536,000</i>

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:071276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	39,740	39,740
Total Cost of Output 071276:	0	0	0	0	0	0	39,740	39,740
<i>Output:071278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	60,000	60,000
Total Cost of Output 071278:	0	0	0	0	0	0	60,000	60,000
Total Cost of Capital Purchases	0	0	0	0	0	0	99,740	99,740
Total Project 1415	0	0	0	0	0	0	99,740	99,740
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 12	0	0	0	0	8,536,000	446,000	0	8,982,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>	<i>0</i>	<i>0</i>	<i>8,536,000</i>

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Vote:303 National Curriculum Development Centre

Grand Total Vote 303	0	0	0	8,536,000	446,000	8,982,000
Total Excluding Taxes, Arrears and AIA	0	0	0	8,536,000	0	8,536,000

***where AIA is Appropriation in Aid

Vote:304 Uganda Virus Research Institute (UVRI)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0803 Health Research							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	0	0	0	952,000	497,000	1,449,000
02	Health Research Services	0	0	0	0	206,000	206,000
03	Internal Audit	0	0	0	0	6,500	6,500
Total Recurrent Budget Estimates for Vote Function:		0	0	0	952,000	709,500	1,661,500
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0803		0	0	0	1,661,500	0	1,661,500
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,661,500</i>	<i>0</i>	<i>1,661,500</i>
Total Vote 304		0	0	0	1,661,500	0	1,661,500
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,661,500</i>	<i>0</i>	<i>1,661,500</i>

Vote:304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	0	1,661,500	0	1,661,500
211101 General Staff Salaries	0	0	0	952,000	0	952,000
211103 Allowances	0	0	0	108,186	0	108,186
213002 Incapacity, death benefits and funeral expenses	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	46,000	0	46,000
221007 Books, Periodicals & Newspapers	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	44,404	0	44,404
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	117,130	0	117,130
223006 Water	0	0	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	51,830	0	51,830
227002 Travel abroad	0	0	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	0	0	151,600	0	151,600
228001 Maintenance - Civil	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	10,350	0	10,350
Grand Total Vote 304	0	0	0	1,661,500	0	1,661,500
<i>Total Excluding Taxes and Arrears</i>	0	0	0	1,661,500	0	1,661,500

Vote:304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080304 Administration and Support Services							
211101	General Staff Salaries	0	0	0	952,000	0	952,000
211103	Allowances	0	0	0	0	68,900	68,900
213002	Incapacity, death benefits and funeral e	0	0	0	0	8,000	8,000
221001	Advertising and Public Relations	0	0	0	0	2,000	2,000
221003	Staff Training	0	0	0	0	32,200	32,200
221007	Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008	Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	0	0	0	34,000	34,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
221016	IFMS Recurrent costs	0	0	0	0	5,000	5,000
221020	IPPS Recurrent Costs	0	0	0	0	5,000	5,000
222001	Telecommunications	0	0	0	0	3,000	3,000
223005	Electricity	0	0	0	0	50,000	50,000
223006	Water	0	0	0	0	49,150	49,150
224004	Cleaning and Sanitation	0	0	0	0	5,000	5,000
227001	Travel inland	0	0	0	0	32,400	32,400
227002	Travel abroad	0	0	0	0	65,000	65,000
227004	Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001	Maintenance - Civil	0	0	0	0	5,000	5,000
228002	Maintenance - Vehicles	0	0	0	0	10,350	10,350
Total Cost of Output 080304:		0	0	0	952,000	497,000	1,449,000
Total Cost of Outputs Provided		0	0	0	952,000	497,000	1,449,000
Total Programme 01		0	0	0	952,000	497,000	1,449,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>952,000</i>	<i>497,000</i>	<i>1,449,000</i>

Programme 02 Health Research Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080306 Arbovirology, Emerging and Remerging Disease Research							
211103	Allowances	0	0	0	0	6,213	6,213
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	1,643	1,643
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	0	0	0	3,150	3,150
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
Total Cost of Output 080306:		0	0	0	0	34,293	34,293
Output:080307 Ecology / Zoology Research							
211103	Allowances	0	0	0	0	6,415	6,415
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	2,654	2,654
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	0	0	0	2,180	2,180
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
Total Cost of Output 080307:		0	0	0	0	34,535	34,535
Output:080308 Immunology Research							
211103	Allowances	0	0	0	0	6,415	6,415
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	1,442	1,442
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	1,339	0	0	3,150	3,150

Vote:304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Programme 02 Health Research Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
<i>Total Cost of Output 080308:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,293</i>	<i>34,293</i>
Output:080309 General Virology Research							
211103	Allowances	0	0	0	0	6,415	6,415
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	1,442	1,442
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	0	0	0	3,150	3,150
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
<i>Total Cost of Output 080309:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,293</i>	<i>34,293</i>
Output:080310 Entomology Research							
211103	Allowances	0	0	0	0	6,415	6,415
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	1,442	1,442
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	0	0	0	3,150	3,150
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
<i>Total Cost of Output 080310:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,293</i>	<i>34,293</i>
Output:080311 Epidemiology and Data Management Research							
211103	Allowances	0	0	0	0	6,415	6,415
221003	Staff Training	0	0	0	0	2,223	2,223
221009	Welfare and Entertainment	0	0	0	0	1,442	1,442
223005	Electricity	0	0	0	0	10,922	10,922
223006	Water	0	0	0	0	1,808	1,808
227001	Travel inland	0	0	0	0	3,150	3,150
227004	Fuel, Lubricants and Oils	0	0	0	0	8,333	8,333
<i>Total Cost of Output 080311:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,293</i>	<i>34,293</i>
Total Cost of Outputs Provided		0	0	0	0	206,000	206,000
Total Programme 02		0	0	0	0	206,000	206,000
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>206,000</i>	<i>206,000</i>

Programme 03 Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080304 Administration and Support Services							
211103	Allowances	0	0	0	0	1,000	1,000
221003	Staff Training	0	0	0	0	460	460
221009	Welfare and Entertainment	0	0	0	0	340	340
223005	Electricity	0	0	0	0	1,600	1,600
227001	Travel inland	0	0	0	0	1,500	1,500
227004	Fuel, Lubricants and Oils	0	0	0	0	1,600	1,600
<i>Total Cost of Output 080304:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500</i>	<i>6,500</i>
Total Cost of Outputs Provided		0	0	0	0	6,500	6,500
Total Programme 03		0	0	0	0	6,500	6,500
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500</i>	<i>6,500</i>

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		0	0	0	1,661,500		1,661,500
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,661,500</i>		<i>1,661,500</i>
Grand Total Vote 304		0	0	0	1,661,500		1,661,500
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,661,500</i>		<i>1,661,500</i>

Vote:305 Directorate of Government Analytical Laboratory

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1213 Forensic and General Scientific Services.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Regional Forensic Laboratories	0	0	0	0	46,200	46,200
04	GAL - Office of the Director	0	0	0	758,816	597,811	1,356,626
05	Criminalistics Services	0	0	0	0	349,153	349,153
06	Quality and Chemical Verification Services	0	0	0	0	243,948	243,948
Total Recurrent Budget Estimates for Vote Function:		0	0	0	758,816	1,237,112	1,995,928
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066C Support to Internal Affairs (Government Chemist)		0	0	0	3,344,357	0	3,344,357
Total Development Budget Estimates for Vote Function:		0	0	0	3,344,357	0	3,344,357
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1213		0	0	0	5,340,285	0	5,340,285
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,340,285</i>	<i>0</i>	<i>5,340,285</i>
Total Vote 305		0	0	0	5,340,285	0	5,340,285
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,340,285</i>	<i>0</i>	<i>5,340,285</i>

Vote:305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	2,190,128	0	2,190,128
211101 General Staff Salaries	0	0	0	758,816	0	758,816
211103 Allowances	0	0	0	69,615	0	69,615
221001 Advertising and Public Relations	0	0	0	18,920	0	18,920
221002 Workshops and Seminars	0	0	0	36,000	0	36,000
221003 Staff Training	0	0	0	60,153	0	60,153
221007 Books, Periodicals & Newspapers	0	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	0	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	43,200	0	43,200
221012 Small Office Equipment	0	0	0	4,548	0	4,548
221016 IFMS Recurrent costs	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	59,080	0	59,080
223005 Electricity	0	0	0	98,200	0	98,200
223006 Water	0	0	0	34,000	0	34,000
224001 Medical and Agricultural supplies	0	0	0	206,000	0	206,000
224004 Cleaning and Sanitation	0	0	0	38,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	154,200	0	154,200
225002 Consultancy Services- Long-term	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	130,700	0	130,700
227002 Travel abroad	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	71,300	0	71,300
228001 Maintenance - Civil	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	213,396	0	213,396
Investment (Capital Purchases)	0	0	0	3,150,157	0	3,150,157
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	0	0	0	2,932,157	0	2,932,157
312203 Furniture & Fixtures	0	0	0	18,000	0	18,000
Grand Total Vote 305	0	0	0	5,340,285	0	5,340,285
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,340,285</i>	<i>0</i>	<i>5,340,285</i>

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:121309 Strengthening Mbale Regional Forensic Laboratory						
223005 Electricity	0	0	0	0	7,200	7,200
223006 Water	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	6,000
Total Cost of Output 121309:	0	0	0	0	19,200	19,200
Output:121310 Strengthening Mbarara Regional Forensic Laboratory						
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	6,000
Total Cost of Output 121310:	0	0	0	0	20,000	20,000
Output:121311 Strengthening Gulu Regional Forensic Laboratory						
223005 Electricity	0	0	0	0	1,500	1,500
223006 Water	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	1,000
Total Cost of Output 121311:	0	0	0	0	3,500	3,500
Output:121312 Strengthening Moroto Regional Forensic Laboratory						
223005 Electricity	0	0	0	0	1,500	1,500
223006 Water	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	1,000
Total Cost of Output 121312:	0	0	0	0	3,500	3,500
Total Cost of Outputs Provided	0	0	0	0	46,200	46,200
Total Programme 02	0	0	0	0	46,200	46,200
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,200</i>	<i>46,200</i>

Programme 04 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:121303 Coordination, Monitoring and Supervision						
211101 General Staff Salaries	0	0	0	758,816	0	758,816
211103 Allowances	0	0	0	0	28,615	28,615
221001 Advertising and Public Relations	0	0	0	0	13,920	13,920
221002 Workshops and Seminars	0	0	0	0	36,000	36,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,800	10,800
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	59,080	59,080
223005 Electricity	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	24,000	24,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	38,000	38,000
227002 Travel abroad	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	23,000	23,000
228001 Maintenance - Civil	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	21,000	21,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	21,396	21,396
Total Cost of Output 121303:	0	0	0	758,816	542,811	1,301,626

Output:121305 Policy, Planning and Budgeting

1343

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 04 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	3,500	3,500
Total Cost of Output 121305:	0	0	0	0	20,000	20,000
Output:121306 Financial Management						
221016 IFMS Recurrent costs	0	0	0	0	20,000	20,000
Total Cost of Output 121306:	0	0	0	0	20,000	20,000
Output:121308 Improved Internal Audit						
211103 Allowances	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	2,800	2,800
Total Cost of Output 121308:	0	0	0	0	15,000	15,000
Total Cost of Outputs Provided	0	0	0	758,816	597,811	1,356,626
Total Programme 04	0	0	0	758,816	597,811	1,356,626
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>758,816</i>	<i>597,811</i>	<i>1,356,626</i>

Programme 05 Criminalistics Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,153	10,153
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,400	7,400
221012 Small Office Equipment	0	0	0	0	600	600
221017 Subscriptions	0	0	0	0	6,000	6,000
224001 Medical and Agricultural supplies	0	0	0	0	120,000	120,000
224005 Uniforms, Beddings and Protective Ge	0	0	0	0	4,000	4,000
225002 Consultancy Services- Long-term	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	92,000	92,000
Total Cost of Output 121301:	0	0	0	0	349,153	349,153
Total Cost of Outputs Provided	0	0	0	0	349,153	349,153
Total Programme 05	0	0	0	0	349,153	349,153
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>349,153</i>	<i>349,153</i>

Programme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	948	948
224001 Medical and Agricultural supplies	0	0	0	0	86,000	86,000
227001 Travel inland	0	0	0	0	50,000	50,000

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	30,000	30,000
<i>Total Cost of Output 121302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,948</i>	<i>243,948</i>
Total Cost of Outputs Provided	0	0	0	0	243,948	243,948
Total Programme 06	0	0	0	0	243,948	243,948
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,948</i>	<i>243,948</i>

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:121301 Forensic and General Scientific Services,</i>						
228003 Maintenance – Machinery, Equipment	0	0	0	70,000	0	70,000
<i>Total Cost of Output 121301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output:121302 Scientific, Analytical and Advisory Services</i>						
225001 Consultancy Services- Short term	0	0	0	124,200	0	124,200
<i>Total Cost of Output 121302:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124,200</i>	<i>0</i>	<i>124,200</i>
Total Cost of Outputs Provided	0	0	0	194,200	0	194,200
Capital Purchases						
<i>Output:121372 Government Buildings and Administrative Infrastructure</i>						
312101 Non-Residential Buildings	0	0	0	200,000	0	200,000
<i>Total Cost of Output 121372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:121376 Purchase of Office and ICT Equipment, including Software</i>						
312202 Machinery and Equipment	0	0	0	55,000	0	55,000
<i>Total Cost of Output 121376:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<i>Output:121377 Purchase of Specialised Machinery & Equipment</i>						
312202 Machinery and Equipment	0	0	0	2,877,157	0	2,877,157
<i>Total Cost of Output 121377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,877,157</i>	<i>0</i>	<i>2,877,157</i>
<i>Output:121378 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	0	0	0	18,000	0	18,000
<i>Total Cost of Output 121378:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
Total Cost of Capital Purchases	0	0	0	3,150,157	0	3,150,157
Total Project 0066C	0	0	0	3,344,357	0	3,344,357
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,344,357</i>	<i>0</i>	<i>3,344,357</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13	0	0	0	5,340,285		5,340,285
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,340,285</i>		<i>5,340,285</i>
Grand Total Vote 305	0	0	0	5,340,285		5,340,285
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,340,285</i>		<i>5,340,285</i>

Vote:306 Uganda Export Promotion Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	1,160,400	2,161,144	30,000	3,351,544
Total Recurrent Budget Estimates for Vote Function:		0	0		0	1,160,400	2,161,144	30,000	3,351,544
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1420	Support to Uganda Export Promotion Board	0	0		0	396,281	0	150,000	546,281
Total Development Budget Estimates for Vote Function:		0	0		0	396,281	0	150,000	546,281
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0605		0	0		0	3,717,825	0	180,000	3,897,825
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>
Total Vote 306		0	0		0	3,717,825	0	180,000	3,897,825
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>

Vote:306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	3,321,544	0	30,000	3,351,544
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	1,160,400	0	0	1,160,400
211103 Allowances	0	0		0	192,660	0	0	192,660
212201 Social Security Contributions	0	0		0	116,040	0	0	116,040
213004 Gratuity Expenses	0	0		0	290,100	0	0	290,100
221001 Advertising and Public Relations	0	0		0	172,800	0	0	172,800
221002 Workshops and Seminars	0	0		0	739,002	0	0	739,002
221003 Staff Training	0	0		0	40,000	0	0	40,000
221004 Recruitment Expenses	0	0		0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0		0	12,400	0	0	12,400
221009 Welfare and Entertainment	0	0		0	15,240	0	0	15,240
221011 Printing, Stationery, Photocopying and Binding	0	0		0	67,675	0	0	67,675
221017 Subscriptions	0	0		0	20,740	0	0	20,740
222001 Telecommunications	0	0		0	9,000	0	0	9,000
222002 Postage and Courier	0	0		0	10,450	0	0	10,450
223001 Property Expenses	0	0		0	150,138	0	0	150,138
223005 Electricity	0	0		0	10,200	0	0	10,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	18,906	0	0	18,906
224004 Cleaning and Sanitation	0	0		0	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	0		0	100,860	0	0	100,860
226001 Insurances	0	0		0	60,000	0	0	60,000
227001 Travel inland	0	0		0	1,600	0	0	1,600
227002 Travel abroad	0	0		0	24,600	0	0	24,600
228002 Maintenance - Vehicles	0	0		0	80,232	0	30,000	110,232
Investment (Capital Purchases)	0	0		0	396,281	0	150,000	546,281
312101 Non-Residential Buildings	0	0		0	10,000	0	0	10,000
312201 Transport Equipment	0	0		0	309,364	0	150,000	459,364
312202 Machinery and Equipment	0	0		0	71,317	0	0	71,317
312203 Furniture & Fixtures	0	0		0	5,600	0	0	5,600
Grand Total Vote 306	0	0		0	3,717,825	0	180,000	3,897,825
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>

Vote:306 Uganda Export Promotion Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060501 Trade and Market Information Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	264,000	0	0	264,000
221001	Advertising and Public Relations	0	0	0	0	0	12,800	0	12,800
221002	Workshops and Seminars	0	0	0	0	0	42,117	0	42,117
221008	Computer supplies and Information Tec	0	0	0	0	0	12,400	0	12,400
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	44,250	0	44,250
221017	Subscriptions	0	0	0	0	0	17,760	0	17,760
222002	Postage and Courier	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 060501:		0	0	0	0	264,000	131,927	0	395,927
Output:060502 Export Market Development and Promotions									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	144,000	0	0	144,000
211103	Allowances	0	0	0	0	0	73,080	0	73,080
221001	Advertising and Public Relations	0	0	0	0	0	160,000	0	160,000
221002	Workshops and Seminars	0	0	0	0	0	696,885	0	696,885
222002	Postage and Courier	0	0	0	0	0	9,000	0	9,000
225001	Consultancy Services- Short term	0	0	0	0	0	100,860	0	100,860
227002	Travel abroad	0	0	0	0	0	24,600	0	24,600
Total Cost of Output 060502:		0	0	0	0	144,000	1,064,425	0	1,208,425
Output:060504 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	752,400	0	0	752,400
211103	Allowances	0	0	0	0	0	119,580	0	119,580
212201	Social Security Contributions	0	0	0	0	0	116,040	0	116,040
213004	Gratuity Expenses	0	0	0	0	0	290,100	0	290,100
221003	Staff Training	0	0	0	0	0	40,000	0	40,000
221004	Recruitment Expenses	0	0	0	0	0	4,500	0	4,500
221009	Welfare and Entertainment	0	0	0	0	0	15,240	0	15,240
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	23,425	0	23,425
221017	Subscriptions	0	0	0	0	0	2,980	0	2,980
222001	Telecommunications	0	0	0	0	0	9,000	0	9,000
222002	Postage and Courier	0	0	0	0	0	450	0	450
223001	Property Expenses	0	0	0	0	0	150,138	0	150,138
223005	Electricity	0	0	0	0	0	10,200	0	10,200
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	18,906	0	18,906
224004	Cleaning and Sanitation	0	0	0	0	0	24,000	0	24,000
226001	Insurances	0	0	0	0	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	0	0	0	0	80,232	30,000	110,232
Total Cost of Output 060504:		0	0	0	0	752,400	964,792	30,000	1,747,192
Total Cost of Outputs Provided		0	0	0	0	1,160,400	2,161,144	30,000	3,351,544
Total Programme 01		0	0	0	0	1,160,400	2,161,144	30,000	3,351,544
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,160,400</i>	<i>2,161,144</i>	<i>0</i>	<i>3,321,544</i>

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060575 Purchase of Motor Vehicles and Other Transport Equipment									
312201	Transport Equipment	0	0	0	0	309,364	0	150,000	459,364
Total Cost of Output 060575:		0	0	0	0	309,364	0	150,000	459,364
Output:060576 Purchase of Office and ICT Equipment, including Software									
312202	Machinery and Equipment	0	0	0	0	71,317	0	0	71,317
Total Cost of Output 060576:		0	1,348	0	0	71,317	0	0	71,317

Vote:306 Uganda Export Promotion Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:060578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	5,600	0	0	5,600
<i>Total Cost of Output 060578:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>5,600</i>	<i>0</i>	<i>0</i>	<i>5,600</i>
<i>Output:060579 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 060579:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases	0	0		0	396,281	0	150,000	546,281
Total Project 1420	0	0		0	396,281	0	150,000	546,281
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>
Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 05	0	0		0	3,717,825		180,000	3,897,825
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>		<i>0</i>	<i>3,717,825</i>
Grand Total Vote 306	0	0		0	3,717,825		180,000	3,897,825
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,825</i>		<i>0</i>	<i>3,717,825</i>

***where AIA is Appropriation in Aid

Vote:307 Kabale University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	4,690,800	2,938,600	5,392,106	13,021,506
Total Recurrent Budget Estimates for Vote Function:		0	0		0	4,690,800	2,938,600	5,392,106	13,021,506
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1418	Support to Kabale University Infrastructure Developme	0	0		0	600,000	0	118,000	718,000
Total Development Budget Estimates for Vote Function:		0	0		0	600,000	0	118,000	718,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		0	0		0	8,229,400	0	5,510,106	13,739,506
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>
Total Vote 307		0	0		0	8,229,400	0	5,510,106	13,739,506
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	7,537,400	0	5,284,066	12,821,466
211101 General Staff Salaries	0	0		0	4,088,312	0	0	4,088,312
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	602,488	0	0	602,488
211103 Allowances	0	0		0	848,086	0	4,477,066	5,325,152
212101 Social Security Contributions	0	0		0	469,080	0	0	469,080
213002 Incapacity, death benefits and funeral expenses	0	0		0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0		0	80,000	0	24,000	104,000
221002 Workshops and Seminars	0	0		0	15,000	0	0	15,000
221003 Staff Training	0	0		0	30,000	0	0	30,000
221004 Recruitment Expenses	0	0		0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	0	0		0	2,000	0	10,000	12,000
221007 Books, Periodicals & Newspapers	0	0		0	5,000	0	30,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0		0	81,500	0	0	81,500
221009 Welfare and Entertainment	0	0		0	65,000	0	30,000	95,000
221010 Special Meals and Drinks	0	0		0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	385,000	0	35,000	420,000
221014 Bank Charges and other Bank related costs	0	0		0	90,000	0	0	90,000
221015 Financial and related costs (e.g. shortages, pilferages)	0	0		0	100	0	492,000	492,100
221016 IFMS Recurrent costs	0	0		0	500	0	0	500
221017 Subscriptions	0	0		0	500	0	0	500
222001 Telecommunications	0	0		0	70,000	0	75,000	145,000
222002 Postage and Courier	0	0		0	500	0	0	500
223001 Property Expenses	0	0		0	600	0	0	600
223003 Rent – (Produced Assets) to private entities	0	0		0	44,000	0	0	44,000
223004 Guard and Security services	0	0		0	75,600	0	0	75,600
223005 Electricity	0	0		0	40,000	0	0	40,000
223006 Water	0	0		0	4,500	0	3,500	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0		0	10,000	0	30,000	40,000
224004 Cleaning and Sanitation	0	0		0	16,000	0	14,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	25,000	0	0	25,000
225001 Consultancy Services- Short term	0	0		0	92,000	0	0	92,000
226001 Insurances	0	0		0	8,000	0	0	8,000
226002 Licenses	0	0		0	500	0	100	600
227001 Travel inland	0	0		0	120,000	0	0	120,000
227002 Travel abroad	0	0		0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0		0	97,434	0	0	97,434
228001 Maintenance - Civil	0	0		0	10,000	0	10,000	20,000
228002 Maintenance - Vehicles	0	0		0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	1,500	0	0	1,500
228004 Maintenance – Other	0	0		0	25,500	0	0	25,500
282103 Scholarships and related costs	0	0		0	38,400	0	38,400	76,800
Grants, Transfers and Subsidies (Outputs Funded)	0	0		0	92,000	0	108,040	200,040
262101 Contributions to International Organisations (Current)	0	0		0	42,000	0	0	42,000
264101 Contributions to Autonomous Institutions	0	0		0	50,000	0	108,040	158,040
Investment (Capital Purchases)	0	0		0	600,000	0	118,000	718,000
312101 Non-Residential Buildings	0	0		0	510,000	0	0	510,000
312201 Transport Equipment	0	0		0	0	0	70,000	70,000
312202 Machinery and Equipment	0	0		0	46,000	0	48,000	94,000
312203 Furniture & Fixtures	0	0		0	44,000	0	0	44,000
Grand Total Vote 307	0	0		0	8,229,400	0	5,510,106	13,739,506
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	0	0	0	0	2,022,638	0	0	2,022,638
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	129,105	0	0	129,105
212101	Social Security Contributions	0	0	0	0	0	215,174	0	215,174
Total Cost of Output 075101:		0	0	0	0	2,151,743	215,174	0	2,366,917
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	0	0	0	0	43,035	0	0	43,035
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,035	0	0	43,035
212101	Social Security Contributions	0	0	0	0	0	8,607	0	8,607
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 075102:		0	0	0	0	86,070	108,607	0	194,677
Output:075103 Outreach									
211101	General Staff Salaries	0	0	0	0	903,732	0	0	903,732
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	86,070	0	0	86,070
211103	Allowances	0	0	0	0	0	76,400	0	76,400
212101	Social Security Contributions	0	0	0	0	0	98,980	0	98,980
Total Cost of Output 075103:		0	0	0	0	989,802	175,380	0	1,165,182
Output:075104 Students' Welfare									
211101	General Staff Salaries	0	0	0	0	172,139	0	0	172,139
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	43,035	0	0	43,035
211103	Allowances	0	0	0	0	0	270,000	0	270,000
212101	Social Security Contributions	0	0	0	0	0	21,517	0	21,517
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 075104:		0	0	0	0	215,174	316,517	0	531,692
Output:075105 Administration and Support Services									
211101	General Staff Salaries	0	0	0	0	946,767	0	0	946,767
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	301,244	0	0	301,244
211103	Allowances	0	0	0	0	0	501,686	4,477,066	4,978,752
212101	Social Security Contributions	0	0	0	0	0	124,801	0	124,801
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	6,000	0	6,000
221001	Advertising and Public Relations	0	0	0	0	0	80,000	24,000	104,000
221002	Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003	Staff Training	0	0	0	0	0	30,000	0	30,000
221004	Recruitment Expenses	0	0	0	0	0	300	0	300
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	10,000	12,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	5,000	30,000	35,000
221008	Computer supplies and Information Tec	0	0	0	0	0	81,500	0	81,500
221009	Welfare and Entertainment	0	0	0	0	0	65,000	30,000	95,000
221010	Special Meals and Drinks	0	0	0	0	0	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	285,000	35,000	320,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	90,000	0	90,000
221015	Financial and related costs (e.g. shortag	0	0	0	0	0	100	492,000	492,100
221016	IFMS Recurrent costs	0	0	0	0	0	500	0	500
221017	Subscriptions	0	0	0	0	0	500	0	500
222001	Telecommunications	0	0	0	0	0	70,000	75,000	145,000
222002	Postage and Courier	0	0	0	0	0	500	0	500
223001	Property Expenses	0	0	0	0	0	600	0	600
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	44,000	0	44,000
223004	Guard and Security services	0	0	0	0	0	75,600	0	75,600
223005	Electricity	0	0	0	0	0	40,000	0	40,000
223006	Water	0	0	0	0	0	4,500	3,500	8,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	6,000	0	6,000
224001	Medical and Agricultural supplies	0	0	0	0	0	10,000	30,000	40,000

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224004	Cleaning and Sanitation	0	0	0	0	0	16,000	14,000	30,000
225001	Consultancy Services- Short term	0	0	0	0	0	92,000	0	92,000
226001	Insurances	0	0	0	0	0	8,000	0	8,000
226002	Licenses	0	0	0	0	0	500	100	600
227001	Travel inland	0	0	0	0	0	120,000	0	120,000
227002	Travel abroad	0	0	0	0	0	20,000	0	20,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	97,434	0	97,434
228001	Maintenance - Civil	0	0	0	0	0	10,000	10,000	20,000
228002	Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	1,500	0	1,500
228004	Maintenance – Other	0	0	0	0	0	25,500	0	25,500
282103	Scholarships and related costs	0	0	0	0	0	38,400	38,400	76,800
<i>Total Cost of Output 075105:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,248,011</i>	<i>2,030,921</i>	<i>5,284,066</i>	<i>8,562,998</i>
Total Cost of Outputs Provided		0	0	0	0	4,690,800	2,846,600	5,284,066	12,821,466
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075151 Guild Services</i>									
264101	Contributions to Autonomous Institutio	0	0	0	0	0	50,000	108,040	158,040
<i>o/w Transfer to Guild Government account</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>108,040</i>	<i>158,040</i>
<i>Total Cost of Output 075151:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>108,040</i>	<i>158,040</i>
<i>Output:075152 Contributions to Research and International Organisations</i>									
262101	Contributions to International Organisat	0	0	0	0	0	42,000	0	42,000
<i>Contributions to International Organisations (Current)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
<i>Total Cost of Output 075152:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
Total Cost of Outputs Funded		0	0	0	0	0	92,000	108,040	200,040
Total Programme 01		0	0	0	0	4,690,800	2,938,600	5,392,106	13,021,506
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,690,800</i>	<i>2,938,600</i>	<i>0</i>	<i>7,629,400</i>

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201	Transport Equipment	0	0	0	0	0	0	70,000	70,000
<i>Total Cost of Output 075175:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	0	0	0	0	25,000	0	48,000	73,000
<i>Total Cost of Output 075176:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>48,000</i>	<i>73,000</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	0	0	0	0	21,000	0	0	21,000
<i>Total Cost of Output 075177:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,000</i>	<i>0</i>	<i>0</i>	<i>21,000</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	0	0	0	0	44,000	0	0	44,000
<i>Total Cost of Output 075178:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,000</i>	<i>0</i>	<i>0</i>	<i>44,000</i>
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>									
312101	Non-Residential Buildings	0	0	0	0	510,000	0	0	510,000
<i>Total Cost of Output 075180:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>
Total Cost of Capital Purchases		0	0	0	0	600,000	0	118,000	718,000
Total Project 1418		0	0	0	0	600,000	0	118,000	718,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		0	0	0	0	8,229,400	0	5,510,106	13,739,506
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>	<i>0</i>	<i>0</i>	<i>8,229,400</i>

Vote:307 Kabale University

Grand Total Vote 307	0	0	0	8,229,400	5,510,106	13,739,506
Total Excluding Taxes, Arrears and AIA	0	0	0	8,229,400	0	8,229,400

***where AIA is Appropriation in Aid

Vote:308 Soroti University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	0		0	3,384,900	1,622,100	0	5,007,000
Total Recurrent Budget Estimates for Vote Function:		0	0		0	3,384,900	1,622,100	0	5,007,000
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1419	Support to Soroti University Infrastructure Developmen	0	0		0	6,000,000	0	0	6,000,000
Total Development Budget Estimates for Vote Function:		0	0		0	6,000,000	0	0	6,000,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		0	0		0	11,007,000	0	0	11,007,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>
Total Vote 308		0	0		0	11,007,000	0	0	11,007,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	4,947,000	0	0	4,947,000
211101 General Staff Salaries	0	0		0	1,863,248	0		1,863,248
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	1,521,652	0		1,521,652
211103 Allowances	0	0		0	487,610	0	0	487,610
212101 Social Security Contributions	0	0		0	338,490	0	0	338,490
213001 Medical expenses (To employees)	0	0		0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0		0	5,000	0	0	5,000
213003 Retrenchment costs	0	0		0	500	0	0	500
213004 Gratuity Expenses	0	0		0	68,571	0	0	68,571
221001 Advertising and Public Relations	0	0		0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0		0	117,100	0	0	117,100
221003 Staff Training	0	0		0	10,000	0	0	10,000
221004 Recruitment Expenses	0	0		0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0		0	5,000	0	0	5,000
221006 Commissions and related charges	0	0		0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0		0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0		0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	29,879	0	0	29,879
221012 Small Office Equipment	0	0		0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0		0	2,500	0	0	2,500
221015 Financial and related costs (e.g. shortages, pilferages)	0	0		0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0		0	2,000	0	0	2,000
221017 Subscriptions	0	0		0	500	0	0	500
222001 Telecommunications	0	0		0	6,000	0	0	6,000
222002 Postage and Courier	0	0		0	500	0	0	500
223001 Property Expenses	0	0		0	3,000	0	0	3,000
223002 Rates	0	0		0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0		0	45,000	0	0	45,000
223004 Guard and Security services	0	0		0	10,000	0	0	10,000
223005 Electricity	0	0		0	30,000	0	0	30,000
223006 Water	0	0		0	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	20,000	0	0	20,000
224001 Medical and Agricultural supplies	0	0		0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0		0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0		0	30,000	0	0	30,000
226001 Insurances	0	0		0	2,000	0	0	2,000
226002 Licenses	0	0		0	1,500	0	0	1,500
227001 Travel inland	0	0		0	50,000	0	0	50,000
227002 Travel abroad	0	0		0	60,000	0	0	60,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0		0	60,000	0	0	60,000
228001 Maintenance - Civil	0	0		0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0		0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	3,000	0	0	3,000
228004 Maintenance – Other	0	0		0	10,000	0	0	10,000
282101 Donations	0	0		0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0		0	1,450	0	0	1,450
282104 Compensation to 3rd Parties	0	0		0	1,500	0	0	1,500
Grants, Transfers and Subsidies (Outputs Funded)	0	0		0	60,000	0	0	60,000
262101 Contributions to International Organisations (Current	0	0		0	20,000	0	0	20,000
264101 Contributions to Autonomous Institutions	0	0		0	40,000	0	0	40,000
Investment (Capital Purchases)	0	0		0	6,000,000	0	0	6,000,000
281501 Environment Impact Assessment for Capital Works	0	0		0	10,000	0	0	10,000
281502 Feasibility Studies for Capital Works	0	0		0	11,000	0	0	11,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of capital work	0	0		0	46,000	0	0	46,000
311101 Land	0	0		0	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0		0	4,148,000	0	0	4,148,000
312103 Roads and Bridges.	0	0		0	250,000	0	0	250,000
312201 Transport Equipment	0	0		0	650,000	0	0	650,000

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Vote:308 Soroti University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312202 Machinery and Equipment	0	0		0	765,000	0	0	765,000
312203 Furniture & Fixtures	0	0		0	10,000	0	0	10,000
Grand Total Vote 308	0	0		0	11,007,000	0	0	11,007,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>	<i>0</i>	<i>0</i>	<i>11,007,000</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	0	0	0	0	1,459,544	0	0	1,459,544
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	93,162	0	0	93,162
211103	Allowances	0	0	0	0	0	67,252	0	67,252
212101	Social Security Contributions	0	0	0	0	0	155,271	0	155,271
Total Cost of Output 075101:		0	0	0	0	1,552,706	222,523	0	1,775,229
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	0	0	0	0	31,054	0	0	31,054
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	31,054	0	0	31,054
211103	Allowances	0	0	0	0	0	690	0	690
212101	Social Security Contributions	0	0	0	0	0	6,211	0	6,211
221002	Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 075102:		0	0	0	0	62,108	106,901	0	169,009
Output:075103 Outreach									
211101	General Staff Salaries	0	0	0	0	155,271	0	0	155,271
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	558,974	0	0	558,974
211103	Allowances	0	0	0	0	0	57,936	0	57,936
212101	Social Security Contributions	0	0	0	0	0	71,424	0	71,424
Total Cost of Output 075103:		0	0	0	0	714,245	129,361	0	843,606
Output:075104 Students' Welfare									
211101	General Staff Salaries	0	0	0	0	31,054	0	0	31,054
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	124,217	0	0	124,217
211103	Allowances	0	0	0	0	0	301,725	0	301,725
212101	Social Security Contributions	0	0	0	0	0	15,527	0	15,527
Total Cost of Output 075104:		0	0	0	0	155,271	317,252	0	472,523
Output:075105 Administration and Support Services									
211101	General Staff Salaries	0	0	0	0	186,325	0	0	186,325
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	714,245	0	0	714,245
211103	Allowances	0	0	0	0	0	60,006	0	60,006
212101	Social Security Contributions	0	0	0	0	0	90,057	0	90,057
213001	Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	5,000	0	5,000
213003	Retrenchment costs	0	0	0	0	0	500	0	500
213004	Gratuity Expenses	0	0	0	0	0	68,571	0	68,571
221001	Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	0	0	17,100	0	17,100
221003	Staff Training	0	0	0	0	0	10,000	0	10,000
221004	Recruitment Expenses	0	0	0	0	0	3,000	0	3,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221006	Commissions and related charges	0	0	0	0	0	1,000	0	1,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	0	0	0	0	10,000	0	10,000
221009	Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	29,879	0	29,879
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	2,500	0	2,500
221015	Financial and related costs (e.g. shortag	0	0	0	0	0	2,000	0	2,000
221016	IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
221017	Subscriptions	0	0	0	0	0	500	0	500
222001	Telecommunications	0	0	0	0	0	6,000	0	6,000
222002	Postage and Courier	0	0	0	0	0	500	0	500
223001	Property Expenses	0	0	0	0	0	3,000	0	3,000
223002	Rates	0	0	0	0	0	2,000	0	2,000

Vote:308 Soroti University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	45,000	0	45,000
223004	Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005	Electricity	0	0	0	0	0	30,000	0	30,000
223006	Water	0	0	0	0	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	20,000	0	20,000
224001	Medical and Agricultural supplies	0	0	0	0	0	10,000	0	10,000
224004	Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
225001	Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
226001	Insurances	0	0	0	0	0	2,000	0	2,000
226002	Licenses	0	0	0	0	0	1,500	0	1,500
227001	Travel inland	0	0	0	0	0	50,000	0	50,000
227002	Travel abroad	0	0	0	0	0	60,000	0	60,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228001	Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	3,000	0	3,000
228004	Maintenance – Other	0	0	0	0	0	10,000	0	10,000
282101	Donations	0	0	0	0	0	1,000	0	1,000
282102	Fines and Penalties/ Court wards	0	0	0	0	0	1,450	0	1,450
282104	Compensation to 3rd Parties	0	0	0	0	0	1,500	0	1,500
<i>Total Cost of Output 075105:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,570</i>	<i>786,063</i>	<i>0</i>	<i>1,686,633</i>
Total Cost of Outputs Provided		0	0	0	0	3,384,900	1,562,100	0	4,947,000
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
264101	Contributions to Autonomous Institutio	0	0	0	0	0	40,000	0	40,000
	<i>o/w Transfer to Guild Government</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost of Output 075151:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Output:075152 Contributions to Research and International Organisations									
262101	Contributions to International Organisat	0	0	0	0	0	20,000	0	20,000
	<i>Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost of Output 075152:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Funded		0	0		0	0	60,000	0	60,000
Total Programme 01		0	0		0	3,384,900	1,622,100	0	5,007,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,384,900</i>	<i>1,622,100</i>	<i>0</i>	<i>5,007,000</i>

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075171 Acquisition of Land by Government									
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	5,000	0	0	5,000
311101	Land	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 075171:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>105,000</i>	<i>0</i>	<i>0</i>	<i>105,000</i>
Output:075172 Government Buildings and Administrative Infrastructure									
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	5,000	0	0	5,000
312101	Non-Residential Buildings	0	0	0	0	4,148,000	0	0	4,148,000
<i>Total Cost of Output 075172:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>4,153,000</i>	<i>0</i>	<i>0</i>	<i>4,153,000</i>
Output:075173 Roads, Streets and Highways									
281501	Environment Impact Assessment for Ca	0	0	0	0	8,000	0	0	8,000
281503	Engineering and Design Studies & Plan	0	0	0	0	10,000	0	0	10,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	5,000	0	0	5,000
312103	Roads and Bridges.	0	0	0	0	250,000	0	0	250,000
<i>Total Cost of Output 075173:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>273,000</i>	<i>0</i>	<i>0</i>	<i>273,000</i>
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment					1359				

Vote:308 Soroti University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1419 Support to Soroti University Infrastructure Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312201	Transport Equipment	0	0	0	0	650,000	0	0	650,000
<i>Total Cost of Output 075175:</i>		0	0		0	650,000	0	0	650,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
312202	Machinery and Equipment	0	0	0	0	725,000	0	0	725,000
<i>Total Cost of Output 075176:</i>		0	0		0	725,000	0	0	725,000
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>									
312202	Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 075177:</i>		0	0		0	40,000	0	0	40,000
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>									
312203	Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 075178:</i>		0	0		0	10,000	0	0	10,000
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>									
281502	Feasibility Studies for Capital Works	0	0	0	0	5,000	0	0	5,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	14,000	0	0	14,000
<i>Total Cost of Output 075180:</i>		0	0		0	19,000	0	0	19,000
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>									
281502	Feasibility Studies for Capital Works	0	0	0	0	5,000	0	0	5,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	14,000	0	0	14,000
<i>Total Cost of Output 075181:</i>		0	0		0	19,000	0	0	19,000
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>									
281501	Environment Impact Assessment for Ca	0	0	0	0	2,000	0	0	2,000
281502	Feasibility Studies for Capital Works	0	0	0	0	1,000	0	0	1,000
281504	Monitoring, Supervision & Appraisal of	0	0	0	0	3,000	0	0	3,000
<i>Total Cost of Output 075184:</i>		0	0		0	6,000	0	0	6,000
Total Cost of Capital Purchases		0	0		0	6,000,000	0	0	6,000,000
Total Project 1419		0	0		0	6,000,000	0	0	6,000,000
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	6,000,000	0	0	6,000,000
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		0	0		0	11,007,000		0	11,007,000
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	11,007,000		0	11,007,000
Grand Total Vote 308		0	0		0	11,007,000		0	11,007,000
<i>Total Excluding Taxes, Arrears and AIA</i>		0	0	0	0	11,007,000		0	11,007,000

***where AIA is Appropriation in Aid