

Vote:001 Office of the President

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Monitoring & Evaluation	41,195	582,000	0	623,195	41,195	510,030	0	551,225
04 Monitoring & Inspection	43,751	297,979	0	341,730	43,751	307,979	0	351,730
05 Economic Affairs and Policy Development	42,783	520,000	0	562,783	42,783	440,274	0	483,056
12 Manifesto Implementation Unit	53,673	140,943	0	194,617	53,673	1,140,943	0	1,194,617
Total Recurrent Budget Estimates for Programme	181,401	1,540,923	0	1,722,324	181,401	2,399,227	0	2,580,628
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	1,722,324	0	0	1,722,324	2,580,628	0	0	2,580,628
<i>Total Excluding Arrears</i>	1,722,324	0	0	1,722,324	2,580,628	0	0	2,580,628
Programme 02 Cabinet Support and Policy Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Cabinet Secretariat	334,386	3,125,449	0	3,459,835	334,386	3,055,290	0	3,389,676
Total Recurrent Budget Estimates for Programme	334,386	3,125,449	0	3,459,835	334,386	3,055,290	0	3,389,676
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	3,459,835	0	0	3,459,835	3,389,676	0	0	3,389,676
<i>Total Excluding Arrears</i>	3,459,835	0	0	3,459,835	3,389,676	0	0	3,389,676
Programme 03 Government Mobilisation, Monitoring and Awards								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Media Centre and RDCs)	0	11,971,645	0	11,971,645	0	12,011,422	0	12,011,422
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Recurrent Budget Estimates for Programme	61,000	12,260,645	0	12,321,645	61,000	12,300,422	0	12,361,422
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	12,321,645	0	0	12,321,645	12,361,422	0	0	12,361,422
<i>Total Excluding Arrears</i>	12,321,645	0	0	12,321,645	12,361,422	0	0	12,361,422
Programme 04 Security Administration								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Security Sector Coordination)	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
Total Recurrent Budget Estimates for Programme	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	5,940,034	0	0	5,940,034	8,056,516	0	0	8,056,516
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034
Programme 49 General administration, Policy and planning								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	10,129,756	14,114,572	0	24,244,328	10,343,069	22,744,347	0	33,087,416
10 Statutory	85,200	0	0	85,200	85,200	0	0	85,200
Total Recurrent Budget Estimates for Programme	10,214,956	14,114,572	0	24,329,528	10,428,269	22,744,347	0	33,172,616
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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0001 Construction of GoU offices	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000
0007 Strengthening of the President's Office	3,145,771	0	0	3,145,771	2,156,194	0	0	2,156,194
Total Development Budget Estimates for Programme	4,806,771	0	0	4,806,771	3,156,194	0	0	3,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	29,136,299	0	0	29,136,299	36,328,810	0	0	36,328,810
<i>Total Excluding Arrears</i>	28,787,892	0	0	28,787,892	36,328,810	0	0	36,328,810
Total Vote 001	52,580,137	0	0	52,580,137	62,717,052	0	0	62,717,052
<i>Total Excluding Arrears</i>	51,231,731	0	0	51,231,731	58,600,571	0	0	58,600,571

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	34,453,315	0	0	34,453,315	43,432,955	0	0	43,432,955
211101 General Staff Salaries	9,791,179	0	0	9,791,179	9,779,857	0	0	9,779,857
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	915,365	0	0	915,365	1,140,000	0	0	1,140,000
211103 Allowances	1,489,931	0	0	1,489,931	2,169,958	0	0	2,169,958
211104 Statutory salaries	85,200	0	0	85,200	85,200	0	0	85,200
212102 Pension for General Civil Service	3,654,402	0	0	3,654,402	6,327,299	0	0	6,327,299
213001 Medical expenses (To employees)	44,445	0	0	44,445	74,286	0	0	74,286
213002 Incapacity, death benefits and funeral expenses	47,000	0	0	47,000	189,149	0	0	189,149
213004 Gratuity Expenses	2,164,488	0	0	2,164,488	2,165,000	0	0	2,165,000
221001 Advertising and Public Relations	40,283	0	0	40,283	70,000	0	0	70,000
221002 Workshops and Seminars	1,152,235	0	0	1,152,235	2,305,891	0	0	2,305,891
221003 Staff Training	642,461	0	0	642,461	1,406,231	0	0	1,406,231
221006 Commissions and related charges	557,484	0	0	557,484	0	0	0	0
221007 Books, Periodicals & Newspapers	63,718	0	0	63,718	112,786	0	0	112,786
221008 Computer supplies and Information Technology (IT)	141,827	0	0	141,827	168,280	0	0	168,280
221009 Welfare and Entertainment	363,702	0	0	363,702	1,515,895	0	0	1,515,895
221010 Special Meals and Drinks	204,400	0	0	204,400	215,024	0	0	215,024
221011 Printing, Stationery, Photocopying and Binding	389,341	0	0	389,341	899,721	0	0	899,721
221012 Small Office Equipment	54,211	0	0	54,211	63,002	0	0	63,002
221016 IFMS Recurrent costs	47,000	0	0	47,000	25,000	0	0	25,000
221017 Subscriptions	41,000	0	0	41,000	31,000	0	0	31,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	522,812	0	0	522,812	532,457	0	0	532,457
222002 Postage and Courier	3,889	0	0	3,889	0	0	0	0
222003 Information and communications technology (ICT)	14,000	0	0	14,000	67,000	0	0	67,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223002 Rates	891	0	0	891	0	0	0	0
223003 Rent – (Produced Assets) to private entities	747,422	0	0	747,422	1,050,000	0	0	1,050,000
223004 Guard and Security services	97,830	0	0	97,830	123,000	0	0	123,000
223005 Electricity	379,874	0	0	379,874	399,963	0	0	399,963
223006 Water	172,338	0	0	172,338	178,081	0	0	178,081
224003 Classified Expenditure	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034
224004 Cleaning and Sanitation	164,790	0	0	164,790	224,790	0	0	224,790
224005 Uniforms, Beddings and Protective Gear	75,000	0	0	75,000	37,700	0	0	37,700
225001 Consultancy Services- Short term	242,316	0	0	242,316	200,000	0	0	200,000
227001 Travel inland	1,892,938	0	0	1,892,938	1,633,995	0	0	1,633,995
227002 Travel abroad	945,447	0	0	945,447	2,251,400	0	0	2,251,400
227004 Fuel, Lubricants and Oils	825,616	0	0	825,616	1,694,927	0	0	1,694,927
228001 Maintenance - Civil	189,079	0	0	189,079	134,800	0	0	134,800
228002 Maintenance - Vehicles	983,581	0	0	983,581	1,727,707	0	0	1,727,707

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228003 Maintenance – Machinery, Equipment & Furniture	188,802	0	0	188,802	172,727	0	0	172,727
228004 Maintenance – Other	143,985	0	0	143,985	287,795	0	0	287,795
Grants, Transfers and Subsidies (Outputs Funded)	11,971,645	0	0	11,971,645	12,011,422	0	0	12,011,422
263104 Transfers to other govt. Units (Current)	7,487,910	0	0	7,487,910	8,590,967	0	0	8,590,967
263106 Other Current grants (Current)	4,460,455	0	0	4,460,455	3,420,455	0	0	3,420,455
264102 Contributions to Autonomous Institutions (Wage Subventions)	23,280	0	0	23,280	0	0	0	0
Investment (Capital Purchases)	4,806,771	0	0	4,806,771	3,156,194	0	0	3,156,194
312101 Non-Residential Buildings	1,661,000	0	0	1,661,000	1,157,771	0	0	1,157,771
312201 Transport Equipment	2,874,888	0	0	2,874,888	1,910,423	0	0	1,910,423
312202 Machinery and Equipment	166,647	0	0	166,647	0	0	0	0
312203 Furniture & Fixtures	104,235	0	0	104,235	0	0	0	0
312213 ICT Equipment	0	0	0	0	88,000	0	0	88,000
Arrears	1,348,407	0	0	1,348,407	4,116,482	0	0	4,116,482
321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	4,116,482	0	0	4,116,482
321608 Pension arrears (Budgeting)	253,767	0	0	253,767	0	0	0	0
321614 Electricity arrears (Budgeting)	94,640	0	0	94,640	0	0	0	0
Grand Total Vote 001	52,580,137	0	0	52,580,137	62,717,052	0	0	62,717,052
<i>Total Excluding Arrears</i>	51,231,731	0	0	51,231,731	58,600,571	0	0	58,600,571

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

Programme :01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
211103 Allowances	0	38,160	0	38,160	0	24,840	0	24,840
213001 Medical expenses (To employees)	0	3,256	0	3,256	0	3,256	0	3,256
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	40,032	0	40,032	0	100,757	0	100,757
221003 Staff Training	0	21,960	0	21,960	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	7,156	0	7,156	0	7,152	0	7,152
221008 Computer supplies and Information Technology (IT)	0	22,780	0	22,780	0	14,280	0	14,280
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	33,539	0	33,539	0	39,530	0	39,530
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	6,929	0	6,929	0	6,929	0	6,929
223006 Water	0	2,345	0	2,345	0	2,345	0	2,345
225001 Consultancy Services- Short term	0	69,039	0	69,039	0	0	0	0
227001 Travel inland	0	184,654	0	184,654	0	166,750	0	166,750
227002 Travel abroad	0	38,721	0	38,721	0	29,541	0	29,541
227004 Fuel, Lubricants and Oils	0	7,816	0	7,816	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	94,612	0	94,612	0	79,124	0	79,124
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	3,025	0	3,025
Total Cost of Output 01	41,195	582,000	0	623,195	41,195	510,030	0	551,225
Total Cost Of Outputs Provided	41,195	582,000	0	623,195	41,195	510,030	0	551,225
Total Cost for SubProgramme 03	41,195	582,000	0	623,195	41,195	510,030	0	551,225
<i>Total Excluding Arrears</i>	41,195	582,000	0	623,195	41,195	510,030	0	551,225

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160102 Economic policy implementation</i>								
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	0	43,751
211103 Allowances	0	11,000	0	11,000	0	11,000	0	11,000
213001 Medical expenses (To employees)	0	0	0	0	0	8,030	0	8,030
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	0	90,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,285	0	20,285	0	20,285	0	20,285
222001 Telecommunications	0	15,600	0	15,600	0	15,600	0	15,600

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223005 Electricity	0	3,754	0	3,754	0	3,754	0	3,754
223006 Water	0	1,271	0	1,271	0	1,272	0	1,272
225001 Consultancy Services- Short term	0	47,000	0	47,000	0	0	0	0
227001 Travel inland	0	123,055	0	123,055	0	118,525	0	118,525
227002 Travel abroad	0	21,615	0	21,615	0	21,616	0	21,616
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,498	0	5,498
Total Cost of Output 02	43,751	297,979	0	341,730	43,751	307,979	0	351,730
Total Cost Of Outputs Provided	43,751	297,979	0	341,730	43,751	307,979	0	351,730
Total Cost for SubProgramme 04	43,751	297,979	0	341,730	43,751	307,979	0	351,730
<i>Total Excluding Arrears</i>	43,751	297,979	0	341,730	43,751	307,979	0	351,730

SubProgramme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160104 Economic Research and Information								
211101 General Staff Salaries	30,657	0	0	30,657	22,783	0	0	22,783
211103 Allowances	0	0	0	0	0	8,969	0	8,969
213001 Medical expenses (To employees)	0	8,969	0	8,969	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	87,922	0	87,922	0	32,708	0	32,708
221007 Books, Periodicals & Newspapers	0	2,190	0	2,190	0	2,190	0	2,190
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,002	0	4,002
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	30,400	0	30,400	0	30,400	0	30,400
223005 Electricity	0	10,356	0	10,356	0	10,356	0	10,356
223006 Water	0	5,351	0	5,351	0	5,357	0	5,357
227001 Travel inland	0	5,220	0	5,220	0	35,218	0	35,218
227002 Travel abroad	0	73,800	0	73,800	0	73,800	0	73,800
Total Cost of Output 04	30,657	254,809	0	285,466	22,783	220,000	0	242,783
Output 160105 Economic policy development strengthened								
211101 General Staff Salaries	12,125	0	0	12,125	20,000	0	0	20,000
211103 Allowances	0	7,920	0	7,920	0	7,920	0	7,920
221002 Workshops and Seminars	0	50,000	0	50,000	0	77,014	0	77,014
221003 Staff Training	0	171,000	0	171,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	13,440	0	13,440	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,800	0	9,800
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	3,161	0	3,161	0	58,870	0	58,870

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228003 Maintenance – Machinery, Equipment & Furniture	0	13,670	0	13,670	0	13,670	0	13,670
<i>Total Cost of Output 05</i>	<i>12,125</i>	<i>265,191</i>	<i>0</i>	<i>277,317</i>	<i>20,000</i>	<i>220,274</i>	<i>0</i>	<i>240,274</i>
Total Cost Of Outputs Provided	42,783	520,000	0	562,783	42,783	440,274	0	483,056
Total Cost for SubProgramme 05	42,783	520,000	0	562,783	42,783	440,274	0	483,056
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>520,000</i>	<i>0</i>	<i>562,783</i>	<i>42,783</i>	<i>440,274</i>	<i>0</i>	<i>483,056</i>

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160103 Monitoring Implementation of Manifesto Commitments</i>								
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	0	53,673
211103 Allowances	0	14,752	0	14,752	0	334,600	0	334,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,283	0	4,283	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	244,000	0	244,000
221003 Staff Training	0	0	0	0	0	112,000	0	112,000
221007 Books, Periodicals & Newspapers	0	672	0	672	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,640	0	1,640	0	3,600	0	3,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	0	7,442	0	7,442	0	209,580	0	209,580
222002 Postage and Courier	0	3,889	0	3,889	0	0	0	0
223005 Electricity	0	1,288	0	1,288	0	0	0	0
223006 Water	0	436	0	436	0	0	0	0
227001 Travel inland	0	63,176	0	63,176	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	13,965	0	13,965	0	40,363	0	40,363
228002 Maintenance - Vehicles	0	25,800	0	25,800	0	20,800	0	20,800
<i>Total Cost of Output 03</i>	<i>53,673</i>	<i>140,943</i>	<i>0</i>	<i>194,617</i>	<i>53,673</i>	<i>1,140,943</i>	<i>0</i>	<i>1,194,617</i>
Total Cost Of Outputs Provided	53,673	140,943	0	194,617	53,673	1,140,943	0	1,194,617
Total Cost for SubProgramme 12	53,673	140,943	0	194,617	53,673	1,140,943	0	1,194,617
<i>Total Excluding Arrears</i>	<i>53,673</i>	<i>140,943</i>	<i>0</i>	<i>194,617</i>	<i>53,673</i>	<i>1,140,943</i>	<i>0</i>	<i>1,194,617</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	1,722,324	0	0	1,722,324	2,580,628	0	0	2,580,628
<i>Total Excluding Arrears</i>	<i>1,722,324</i>	<i>0</i>	<i>0</i>	<i>1,722,324</i>	<i>2,580,628</i>	<i>0</i>	<i>0</i>	<i>2,580,628</i>

Programme :02 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160201 Cabinet meetings supported</i>								
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	0	293,386
211103 Allowances	0	247,241	0	247,241	0	321,802	0	321,802
213001 Medical expenses (To employees)	0	5,220	0	5,220	0	5,000	0	5,000
221002 Workshops and Seminars	0	480,000	0	480,000	0	240,000	0	240,000

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221003 Staff Training	0	140,000	0	140,000	0	225,075	0	225,075
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	37,400	0	37,400
221009 Welfare and Entertainment	0	160,000	0	160,000	0	140,000	0	140,000
221010 Special Meals and Drinks	0	190,000	0	190,000	0	200,624	0	200,624
221011 Printing, Stationery, Photocopying and Binding	0	78,500	0	78,500	0	99,000	0	99,000
221012 Small Office Equipment	0	14,000	0	14,000	0	8,000	0	8,000
221017 Subscriptions	0	35,000	0	35,000	0	25,000	0	25,000
222001 Telecommunications	0	36,000	0	36,000	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	1,000	0	1,000	0	5,000	0	5,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	37,700	0	37,700
227001 Travel inland	0	190,000	0	190,000	0	220,000	0	220,000
227002 Travel abroad	0	220,000	0	220,000	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	380,000	0	380,000
228002 Maintenance - Vehicles	0	82,406	0	82,406	0	120,067	0	120,067
Total Cost of Output 01	293,386	2,296,167	0	2,589,553	293,386	2,336,008	0	2,629,394
Output 160203 Capacity for policy formulation strengthened								
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	0	41,000
211103 Allowances	0	165,000	0	165,000	0	95,044	0	95,044
221002 Workshops and Seminars	0	120,000	0	120,000	0	104,612	0	104,612
221003 Staff Training	0	40,000	0	40,000	0	177,380	0	177,380
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,640	0	8,640
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	103,600	0	103,600
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	38,824	0	38,824
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	12,600	0	12,600
222003 Information and communications technology (ICT)	0	0	0	0	0	7,000	0	7,000
223005 Electricity	0	18,500	0	18,500	0	24,000	0	24,000
223006 Water	0	6,500	0	6,500	0	7,500	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	33,080	0	33,080
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	84,002	0	84,002
228002 Maintenance - Vehicles	0	44,282	0	44,282	0	15,000	0	15,000
Total Cost of Output 03	41,000	829,282	0	870,282	41,000	719,282	0	760,282
Total Cost Of Outputs Provided	334,386	3,125,449	0	3,459,835	334,386	3,055,290	0	3,389,676
Total Cost for SubProgramme 07	334,386	3,125,449	0	3,459,835	334,386	3,055,290	0	3,389,676
<i>Total Excluding Arrears</i>	334,386	3,125,449	0	3,459,835	334,386	3,055,290	0	3,389,676

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 02	3,459,835	0	0	3,459,835	3,389,676	0	0	3,389,676
<i>Total Excluding Arrears</i>	3,459,835	0	0	3,459,835	3,389,676	0	0	3,389,676

Programme :03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160351 Government Communications								
263106 Other Current grants (Current)	0	700,000	0	700,000	0	0	0	0
Total Cost of Output 51	0	700,000	0	700,000	0	0	0	0
Output 160352 Mobilisation and Implementation Monitoring								
263104 Transfers to other govt. Units (Current)	0	7,487,910	0	7,487,910	0	8,590,967	0	8,590,967
<i>o/w Facilitation of RDCs and Deputy RDCs</i>	0	0	0	0	0	5,498,263	0	5,498,263
<i>o/w Workshops for RDCs and Deputy RDCs</i>	0	0	0	0	0	360,000	0	360,000
<i>o/w Top up for RDCs and Deputy RDCs in hard to reach areas</i>	0	0	0	0	0	174,000	0	174,000
<i>o/w Facilitation of RDCs and Deputy RDCs support staff</i>	0	0	0	0	0	450,000	0	450,000
<i>o/w National Cerebrations</i>	0	0	0	0	0	1,110,000	0	1,110,000
<i>o/w Facilitation of Presidential advisors</i>	0	0	0	0	0	700,000	0	700,000
<i>o/w 398 tyres purchased</i>	0	0	0	0	0	298,704	0	298,704
263106 Other Current grants (Current)	0	1,000,000	0	1,000,000	0	900,000	0	900,000
<i>o/w grants</i>	0	0	0	0	0	900,000	0	900,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	23,280	0	23,280	0	0	0	0
Total Cost of Output 52	0	8,511,190	0	8,511,190	0	9,490,967	0	9,490,967
Output 160353 Patriotism promoted								
263106 Other Current grants (Current)	0	2,400,046	0	2,400,046	0	2,160,000	0	2,160,000
<i>o/w Coordination of Patriotism Clubs Countrywide</i>	0	0	0	0	0	2,160,000	0	2,160,000
Total Cost of Output 53	0	2,400,046	0	2,400,046	0	2,160,000	0	2,160,000
Output 160354 Political Coordination								
263106 Other Current grants (Current)	0	360,409	0	360,409	0	360,455	0	360,455
<i>o/w Facilitating Political Mobilization programmes</i>	0	0	0	0	0	360,455	0	360,455
Total Cost of Output 54	0	360,409	0	360,409	0	360,455	0	360,455
Total Cost Of Outputs Funded	0	11,971,645	0	11,971,645	0	12,011,422	0	12,011,422
Total Cost for SubProgramme 01	0	11,971,645	0	11,971,645	0	12,011,422	0	12,011,422
<i>Total Excluding Arrears</i>	0	11,971,645	0	11,971,645	0	12,011,422	0	12,011,422

SubProgramme 13 Presidential Awards Committee

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160301 National Honours & Awards conferred								
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	0	61,000

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211103 Allowances	0	48,833	0	48,833	0	56,960	0	56,960
213001 Medical expenses (To employees)	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	38,855	0	38,855	0	20,000	0	20,000
221003 Staff Training	0	5,000	0	5,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	10,185	0	10,185	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	0	20,000
221012 Small Office Equipment	0	9,172	0	9,172	0	17,000	0	17,000
222001 Telecommunications	0	8,000	0	8,000	0	5	0	5
223005 Electricity	0	2,445	0	2,445	0	0	0	0
223006 Water	0	828	0	828	0	0	0	0
227001 Travel inland	0	55,740	0	55,740	0	21,000	0	21,000
227002 Travel abroad	0	40,000	0	40,000	0	56,009	0	56,009
227004 Fuel, Lubricants and Oils	0	32,500	0	32,500	0	31,026	0	31,026
228002 Maintenance - Vehicles	0	14,441	0	14,441	0	18,000	0	18,000
Total Cost of Output 01	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	289,000	0	350,000
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	289,000	0	350,000
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	289,000	0	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	12,321,645	0	0	12,321,645	12,361,422	0	0	12,361,422
<i>Total Excluding Arrears</i>	12,321,645	0	0	12,321,645	12,361,422	0	0	12,361,422

Programme :04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160401 Coordination of Security Services</i>								
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
Total Cost of Output 01	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034
Arrears								
<i>Output 160499 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
Total Cost of Output 99	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
Total Cost Of Arrears	0	1,000,000	0	1,000,000	0	4,116,482	0	4,116,482
Total Cost for SubProgramme 01	0	5,940,034	0	5,940,034	0	8,056,516	0	8,056,516
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	3,940,034	0	3,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	5,940,034	0	0	5,940,034	8,056,516	0	0	8,056,516
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	3,940,034	0	0	3,940,034

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Programme :49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	504,811	0	0	504,811
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	504,811	0	0	504,811	1,140,000	0	0	1,140,000
211103 Allowances	0	99,001	0	99,001	0	52,422	0	52,422
212102 Pension for General Civil Service	0	3,654,402	0	3,654,402	0	6,327,299	0	6,327,299
213004 Gratuity Expenses	0	2,164,488	0	2,164,488	0	2,165,000	0	2,165,000
221002 Workshops and Seminars	0	49,576	0	49,576	0	124,800	0	124,800
221003 Staff Training	0	59,000	0	59,000	0	268,672	0	268,672
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	2,304	0	2,304
221008 Computer supplies and Information Technology (IT)	0	51,017	0	51,017	0	44,000	0	44,000
221009 Welfare and Entertainment	0	44,983	0	44,983	0	554,000	0	554,000
221011 Printing, Stationery, Photocopying and Binding	0	106,000	0	106,000	0	112,244	0	112,244
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	47,000	0	47,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	17,277	0	17,277	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	88,440	0	88,440
Total Cost of Output 01	504,811	6,319,743	0	6,824,554	1,644,811	9,786,181	0	11,430,991
<i>Output 164902 Ministry Support Services</i>								
211101 General Staff Salaries	4,258,471	0	0	4,258,471	3,033,271	0	0	3,033,271
211103 Allowances	0	230,304	0	230,304	0	214,379	0	214,379
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	44,999	0	44,999
221010 Special Meals and Drinks	0	14,400	0	14,400	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,742	0	89,742
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223002 Rates	0	891	0	891	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	747,422	0	747,422	0	550,000	0	550,000
223004 Guard and Security services	0	96,030	0	96,030	0	96,000	0	96,000
223005 Electricity	0	290,601	0	290,601	0	289,923	0	289,923
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224004 Cleaning and Sanitation	0	164,790	0	164,790	0	164,790	0	164,790
225001 Consultancy Services- Short term	0	59,000	0	59,000	0	0	0	0
227001 Travel inland	0	561,226	0	561,226	0	275,700	0	275,700
227002 Travel abroad	0	115,737	0	115,737	0	125,434	0	125,434
227004 Fuel, Lubricants and Oils	0	109,601	0	109,601	0	400,000	0	400,000
228001 Maintenance - Civil	0	189,079	0	189,079	0	134,800	0	134,800
228002 Maintenance - Vehicles	0	677,820	0	677,820	0	957,820	0	957,820
228003 Maintenance – Machinery, Equipment & Furniture	0	146,032	0	146,032	0	146,032	0	146,032

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228004 Maintenance – Other	0	143,985	0	143,985	0	0	0	0
<i>Total Cost of Output 02</i>	4,258,471	4,112,899	0	8,371,370	3,033,271	4,000,000	0	7,033,271
<i>Output 164903 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	4,955,920	0	0	4,955,920	4,955,920	0	0	4,955,920
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	0	410,554	0	0	0	0
211103 Allowances	0	506,233	0	506,233	0	506,233	0	506,233
221009 Welfare and Entertainment	0	0	0	0	0	180,001	0	180,001
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438
227001 Travel inland	0	528,545	0	528,545	0	524,852	0	524,852
227002 Travel abroad	0	205,814	0	205,814	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	165,494	0	165,494	0	274,998	0	274,998
228002 Maintenance - Vehicles	0	0	0	0	0	199,396	0	199,396
<i>Total Cost of Output 03</i>	5,366,474	1,469,523	0	6,835,998	4,955,920	1,958,918	0	6,914,838
<i>Output 164906 Kampala Capital City and Metropolitan Policy Services</i>								
211101 General Staff Salaries	0	0	0	0	709,067	0	0	709,067
211103 Allowances	0	89,088	0	89,088	0	393,550	0	393,550
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	100,150	0	100,150
221001 Advertising and Public Relations	0	36,000	0	36,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	215,850	0	215,850	0	1,080,000	0	1,080,000
221003 Staff Training	0	181,501	0	181,501	0	441,705	0	441,705
221006 Commissions and related charges	0	557,484	0	557,484	0	0	0	0
221007 Books, Periodicals & Newspapers	0	18,700	0	18,700	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	13,950	0	13,950	0	50,000	0	50,000
221009 Welfare and Entertainment	0	88,049	0	88,049	0	390,000	0	390,000
221011 Printing, Stationery, Photocopying and Binding	0	53,860	0	53,860	0	265,000	0	265,000
221012 Small Office Equipment	0	5,039	0	5,039	0	10,000	0	10,000
222001 Telecommunications	0	36,000	0	36,000	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	0	0	0	0	0	25,200	0	25,200
223005 Electricity	0	45,000	0	45,000	0	60,000	0	60,000
223006 Water	0	20,000	0	20,000	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	200,000	0	200,000
227001 Travel inland	0	38,160	0	38,160	0	160,000	0	160,000
227002 Travel abroad	0	149,760	0	149,760	0	1,525,000	0	1,525,000
227004 Fuel, Lubricants and Oils	0	114,240	0	114,240	0	320,100	0	320,100
228002 Maintenance - Vehicles	0	44,220	0	44,220	0	317,500	0	317,500
228003 Maintenance – Machinery, Equipment & Furniture	0	23,100	0	23,100	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	287,795	0	287,795
<i>Total Cost of Output 06</i>	0	1,780,000	0	1,780,000	709,067	6,440,000	0	7,149,067
<i>Output 164907 Coordination of the Public Administration Sector</i>								
211103 Allowances	0	32,400	0	32,400	0	21,000	0	21,000

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221002 Workshops and Seminars	0	30,000	0	30,000	0	42,000	0	42,000
221003 Staff Training	0	21,600	0	21,600	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	40,009	0	40,009
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 07	0	84,000	0	84,000	0	132,009	0	132,009

Output 164919 Human Resource Management Services

211103 Allowances	0	0	0	0	0	121,240	0	121,240
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	88,999	0	88,999
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 19	0	0	0	0	0	427,239	0	427,239
Total Cost Of Outputs Provided	10,129,756	13,766,165	0	23,895,921	10,343,069	22,744,347	0	33,087,416

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 164999 Arrears

321608 Pension arrears (Budgeting)	0	253,767	0	253,767	0	0	0	0
321614 Electricity arrears (Budgeting)	0	94,640	0	94,640	0	0	0	0
Total Cost of Output 99	0	348,407	0	348,407	0	0	0	0
Total Cost Of Arrears	0	348,407	0	348,407	0	0	0	0
Total Cost for SubProgramme 01	10,129,756	14,114,572	0	24,244,328	10,343,069	22,744,347	0	33,087,416
<i>Total Excluding Arrears</i>	10,129,756	13,766,165	0	23,895,921	10,343,069	22,744,347	0	33,087,416

SubProgramme 10 Statutory

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164902 Ministry Support Services								
211104 Statutory salaries	0	0	0	0	85,200	0	0	85,200
Total Cost of Output 02	0	0	0	0	85,200	0	0	85,200
Output 164903 Ministerial and Top Management Services								
211104 Statutory salaries	85,200	0	0	85,200	0	0	0	0
Total Cost of Output 03	85,200	0	0	85,200	0	0	0	0
Total Cost Of Outputs Provided	85,200	0	0	85,200	85,200	0	0	85,200
Total Cost for SubProgramme 10	85,200	0	0	85,200	85,200	0	0	85,200
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	85,200	0	0	85,200

Development Budget Estimates

Vote:001 Office of the President

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 164972</i>	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000
<i>Total Cost for Capital Purchases</i>	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000
<i>Total Cost for Project: 0001</i>	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	1,661,000	0	0	1,661,000	1,000,000	0	0	1,000,000

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,874,888	0	0	2,874,888	1,910,423	0	0	1,910,423
<i>Total Cost Of Output 164975</i>	2,874,888	0	0	2,874,888	1,910,423	0	0	1,910,423
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	118,053	0	0	118,053	0	0	0	0
312213 ICT Equipment	0	0	0	0	88,000	0	0	88,000
<i>Total Cost Of Output 164976</i>	118,053	0	0	118,053	88,000	0	0	88,000
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	48,594	0	0	48,594	0	0	0	0
<i>Total Cost Of Output 164977</i>	48,594	0	0	48,594	0	0	0	0
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>								
312101 Non-Residential Buildings	0	0	0	0	157,771	0	0	157,771
312203 Furniture & Fixtures	104,235	0	0	104,235	0	0	0	0
<i>Total Cost Of Output 164978</i>	104,235	0	0	104,235	157,771	0	0	157,771
<i>Total Cost for Capital Purchases</i>	3,145,771	0	0	3,145,771	2,156,194	0	0	2,156,194
<i>Total Cost for Project: 0007</i>	3,145,771	0	0	3,145,771	2,156,194	0	0	2,156,194
<i>Total Excluding Arrears</i>	3,145,771	0	0	3,145,771	2,156,194	0	0	2,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	29,136,299	0	0	29,136,299	36,328,810	0	0	36,328,810
<i>Total Excluding Arrears</i>	28,787,892	0	0	28,787,892	36,328,810	0	0	36,328,810
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	52,580,137	0	0	52,580,137	62,717,052	0	0	62,717,052
<i>Total Excluding Arrears</i>	51,231,731	0	0	51,231,731	58,600,571	0	0	58,600,571

Vote:001

Office of the President

Table V4: External Financing to the vote

No Data Found