

# Vote:002 State House

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1611 Logistical and Administrative Support to the Presidency</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Support to Vice President	397,904	6,019,415	0	<b>6,417,319</b>	397,904	6,169,415	0	<b>6,567,319</b>
03 Administration and Support to the President	12,800,751	209,030,632	0	<b>221,831,383</b>	14,293,133	230,809,863	0	<b>245,102,996</b>
04 Internal Audit	19,588	66,778	0	<b>86,366</b>	19,588	66,778	0	<b>86,366</b>
06 Presidential Initiatives	514,360	4,357,930	0	<b>4,872,290</b>	514,360	9,442,325	0	<b>9,956,685</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>13,732,602</b>	<b>219,474,755</b>	<b>0</b>	<b>233,207,357</b>	<b>15,224,984</b>	<b>246,488,382</b>	<b>0</b>	<b>261,713,365</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0008 Support to State House	12,338,411	0	0	<b>12,338,411</b>	12,338,411	0	0	<b>12,338,411</b>
<b>Total Development Budget Estimates for Programme</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 11</b>	<b>245,545,768</b>	<b>0</b>	<b>0</b>	<b>245,545,768</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>
<i>Total Excluding Arrears</i>	245,545,768	0	0	<b>245,545,768</b>	274,051,777	0	0	<b>274,051,777</b>
<b>Total Vote 002</b>	<b>245,545,768</b>	<b>0</b>	<b>0</b>	<b>245,545,768</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>
<i>Total Excluding Arrears</i>	245,545,768	0	0	<b>245,545,768</b>	274,051,777	0	0	<b>274,051,777</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>233,207,357</b>	<b>0</b>	<b>0</b>	<b>233,207,357</b>	<b>261,713,365</b>	<b>0</b>	<b>0</b>	<b>261,713,365</b>
211101 General Staff Salaries	13,732,602	0	0	13,732,602	15,224,984	0	0	15,224,984
211103 Allowances	17,143,991	0	0	17,143,991	17,143,988	0	0	17,143,988
212102 Pension for General Civil Service	317,956	0	0	317,956	319,071	0	0	319,071
213001 Medical expenses (To employees)	66,001	0	0	66,001	49,586	0	0	49,586
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	70,415	0	0	70,415
213004 Gratuity Expenses	2,203,846	0	0	2,203,846	2,212,970	0	0	2,212,970
221001 Advertising and Public Relations	47,703	0	0	47,703	0	0	0	0
221002 Workshops and Seminars	50,400	0	0	50,400	20,400	0	0	20,400
221003 Staff Training	2,095,001	0	0	2,095,001	2,087,701	0	0	2,087,701
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	75,600	0	0	75,600	35,600	0	0	35,600
221008 Computer supplies and Information Technology (IT)	226,604	0	0	226,604	226,603	0	0	226,603
221009 Welfare and Entertainment	4,707,826	0	0	4,707,826	4,707,827	0	0	4,707,827
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,342	0	0	473,342	473,341	0	0	473,341
221016 IFMS Recurrent costs	14,880	0	0	14,880	14,880	0	0	14,880
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	1,420,556	0	0	1,420,556	1,602,000	0	0	1,602,000
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	2,805,280	0	0	2,805,280
223005 Electricity	1,380,001	0	0	1,380,001	1,644,000	0	0	1,644,000
223006 Water	1,852,129	0	0	1,852,129	1,000,000	0	0	1,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical Supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	38,400,000	0	0	38,400,000	60,400,000	0	0	60,400,000
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	0	1,032,402
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227001 Travel inland	31,662,704	0	0	31,662,704	31,697,707	0	0	31,697,707
227002 Travel abroad	18,495,005	0	0	18,495,005	18,910,683	0	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	98,530	0	0	98,530	120,000	0	0	120,000
228002 Maintenance - Vehicles	7,256,550	0	0	7,256,550	7,256,551	0	0	7,256,551
228003 Maintenance – Machinery, Equipment & Furniture	378,203	0	0	378,203	378,183	0	0	378,183
228004 Maintenance – Other	4,609,000	0	0	4,609,000	4,587,553	0	0	4,587,553
282101 Donations	74,970,866	0	0	74,970,866	80,055,261	0	0	80,055,261
<b>Investment (Capital Purchases)</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>

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281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
<b>Grand Total Vote 002</b>	<b>245,545,768</b>	<b>0</b>	<b>0</b>	<b>245,545,768</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>
<i>Total Excluding Arrears</i>	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

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

### Programme :1611 Logistical and Administrative Support to the Presidency

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	0	0	0	0	0	0	0	0

#### SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

211101 General Staff Salaries	240,545	0	0	<b>240,545</b>	240,545	0	0	<b>240,545</b>
211103 Allowances	0	78,177	0	<b>78,177</b>	0	78,177	0	<b>78,177</b>
213001 Medical expenses (To employees)	0	12,169	0	<b>12,169</b>	0	12,169	0	<b>12,169</b>
221008 Computer supplies and Information Technology (IT)	0	8,519	0	<b>8,519</b>	0	8,519	0	<b>8,519</b>
221009 Welfare and Entertainment	0	74,458	0	<b>74,458</b>	0	74,458	0	<b>74,458</b>
221010 Special Meals and Drinks	0	146,400	0	<b>146,400</b>	0	146,400	0	<b>146,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	<b>89,328</b>	0	89,328	0	<b>89,328</b>
222001 Telecommunications	0	112,740	0	<b>112,740</b>	0	112,740	0	<b>112,740</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	50,400	0	<b>50,400</b>	0	50,400	0	<b>50,400</b>
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227001 Travel inland	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
227002 Travel abroad	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
228002 Maintenance - Vehicles	0	98,065	0	<b>98,065</b>	0	98,065	0	<b>98,065</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	<b>7,302</b>	0	7,302	0	<b>7,302</b>
228004 Maintenance – Other	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
<b>Total Cost of Output 02</b>	<b>240,545</b>	<b>1,249,558</b>	<b>0</b>	<b>1,490,103</b>	<b>240,545</b>	<b>1,249,558</b>	<b>0</b>	<b>1,490,103</b>

#### Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	119,647	0	0	<b>119,647</b>	119,621	0	0	<b>119,621</b>
211103 Allowances	0	315,170	0	<b>315,170</b>	0	315,170	0	<b>315,170</b>
213001 Medical expenses (To employees)	0	16,415	0	<b>16,415</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	16,415	0	<b>16,415</b>
221008 Computer supplies and Information Technology (IT)	0	11,491	0	<b>11,491</b>	0	11,491	0	<b>11,491</b>
221009 Welfare and Entertainment	0	41,928	0	<b>41,928</b>	0	41,928	0	<b>41,928</b>
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	<b>64,695</b>	0	64,695	0	<b>64,695</b>
222001 Telecommunications	0	48,554	0	<b>48,554</b>	0	48,554	0	<b>48,554</b>
227001 Travel inland	0	2,526,000	0	<b>2,526,000</b>	0	2,676,000	0	<b>2,676,000</b>
228002 Maintenance - Vehicles	0	356,129	0	<b>356,129</b>	0	356,129	0	<b>356,129</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	<b>9,849</b>	0	9,849	0	<b>9,849</b>
<b>Total Cost of Output 03</b>	<b>119,647</b>	<b>3,390,231</b>	<b>0</b>	<b>3,509,878</b>	<b>119,621</b>	<b>3,540,231</b>	<b>0</b>	<b>3,659,852</b>
<b>Output 161104 Regional integration &amp; international relations promoted</b>								
211101 General Staff Salaries	21,998	0	0	<b>21,998</b>	21,998	0	0	<b>21,998</b>
211103 Allowances	0	16,301	0	<b>16,301</b>	0	16,301	0	<b>16,301</b>
213001 Medical expenses (To employees)	0	849	0	<b>849</b>	0	849	0	<b>849</b>
221008 Computer supplies and Information Technology (IT)	0	594	0	<b>594</b>	0	594	0	<b>594</b>
221009 Welfare and Entertainment	0	2,169	0	<b>2,169</b>	0	2,169	0	<b>2,169</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	<b>3,346</b>	0	3,346	0	<b>3,346</b>
222001 Telecommunications	0	2,511	0	<b>2,511</b>	0	2,511	0	<b>2,511</b>
227002 Travel abroad	0	500,000	0	<b>500,000</b>	0	500,000	0	<b>500,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	510	0	<b>510</b>	0	511	0	<b>511</b>
<b>Total Cost of Output 04</b>	<b>21,998</b>	<b>526,281</b>	<b>0</b>	<b>548,279</b>	<b>21,998</b>	<b>526,281</b>	<b>0</b>	<b>548,279</b>
<b>Output 161105 Trade, tourism &amp; investment promoted</b>								
211101 General Staff Salaries	15,714	0	0	<b>15,714</b>	15,740	0	0	<b>15,740</b>
211103 Allowances	0	10,868	0	<b>10,868</b>	0	10,868	0	<b>10,868</b>
213001 Medical expenses (To employees)	0	568	0	<b>568</b>	0	568	0	<b>568</b>
221009 Welfare and Entertainment	0	1,446	0	<b>1,446</b>	0	1,446	0	<b>1,446</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	<b>2,231</b>	0	2,231	0	<b>2,231</b>
222001 Telecommunications	0	1,674	0	<b>1,674</b>	0	1,674	0	<b>1,674</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	70,000	0	<b>70,000</b>
227002 Travel abroad	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
228002 Maintenance - Vehicles	0	10,323	0	<b>10,323</b>	0	10,323	0	<b>10,323</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	753	0	<b>753</b>	0	752	0	<b>752</b>
<b>Total Cost of Output 05</b>	<b>15,714</b>	<b>397,862</b>	<b>0</b>	<b>413,576</b>	<b>15,740</b>	<b>397,862</b>	<b>0</b>	<b>413,602</b>
<b>Output 161106 Community outreach programmes and welfare activities attended to</b>								
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
228002 Maintenance - Vehicles	0	15,484	0	<b>15,484</b>	0	15,484	0	<b>15,484</b>
282101 Donations	0	239,999	0	<b>239,999</b>	0	239,999	0	<b>239,999</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>455,483</b>	<b>0</b>	<b>455,483</b>	<b>0</b>	<b>455,483</b>	<b>0</b>	<b>455,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>397,904</b>	<b>6,019,415</b>	<b>0</b>	<b>6,417,319</b>	<b>397,904</b>	<b>6,169,415</b>	<b>0</b>	<b>6,567,319</b>
<b>Total Cost for SubProgramme 02</b>	<b>397,904</b>	<b>6,019,415</b>	<b>0</b>	<b>6,417,319</b>	<b>397,904</b>	<b>6,169,415</b>	<b>0</b>	<b>6,567,319</b>
<i>Total Excluding Arrears</i>	397,904	6,019,415	0	<b>6,417,319</b>	397,904	6,169,415	0	<b>6,567,319</b>

## SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>								
211101 General Staff Salaries	9,208,114	0	0	<b>9,208,114</b>	10,700,495	0	0	<b>10,700,495</b>
211103 Allowances	0	11,036,742	0	<b>11,036,742</b>	0	11,036,742	0	<b>11,036,742</b>
213001 Medical expenses (To employees)	0	21,801	0	<b>21,801</b>	0	21,801	0	<b>21,801</b>
213004 Gratuity Expenses	0	2,203,846	0	<b>2,203,846</b>	0	2,212,970	0	<b>2,212,970</b>

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221001 Advertising and Public Relations	0	12,700	0	<b>12,700</b>	0	0	0	<b>0</b>
221003 Staff Training	0	2,000,000	0	<b>2,000,000</b>	0	1,992,700	0	<b>1,992,700</b>
221008 Computer supplies and Information Technology (IT)	0	123,539	0	<b>123,539</b>	0	123,539	0	<b>123,539</b>
221009 Welfare and Entertainment	0	3,532,256	0	<b>3,532,256</b>	0	3,532,256	0	<b>3,532,256</b>
221010 Special Meals and Drinks	0	2,751,094	0	<b>2,751,094</b>	0	2,751,094	0	<b>2,751,094</b>
221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	<b>182,972</b>	0	182,972	0	<b>182,972</b>
221016 IFMS Recurrent costs	0	14,880	0	<b>14,880</b>	0	14,880	0	<b>14,880</b>
221017 Subscriptions	0	85,000	0	<b>85,000</b>	0	85,000	0	<b>85,000</b>
222001 Telecommunications	0	877,436	0	<b>877,436</b>	0	1,058,882	0	<b>1,058,882</b>
223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	<b>2,805,280</b>	0	2,805,280	0	<b>2,805,280</b>
223005 Electricity	0	934,246	0	<b>934,246</b>	0	1,198,245	0	<b>1,198,245</b>
223006 Water	0	1,593,916	0	<b>1,593,916</b>	0	741,787	0	<b>741,787</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	<b>54,000</b>	0	54,000	0	<b>54,000</b>
224001 Medical Supplies	0	184,000	0	<b>184,000</b>	0	184,000	0	<b>184,000</b>
224003 Classified Expenditure	0	38,400,000	0	<b>38,400,000</b>	0	60,400,000	0	<b>60,400,000</b>
224004 Cleaning and Sanitation	0	270,000	0	<b>270,000</b>	0	270,000	0	<b>270,000</b>
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	<b>320,000</b>	0	320,000	0	<b>320,000</b>
226001 Insurances	0	2,970,303	0	<b>2,970,303</b>	0	2,970,303	0	<b>2,970,303</b>
227001 Travel inland	0	7,317,574	0	<b>7,317,574</b>	0	7,317,574	0	<b>7,317,574</b>
227002 Travel abroad	0	880,003	0	<b>880,003</b>	0	1,286,687	0	<b>1,286,687</b>
227004 Fuel, Lubricants and Oils	0	98,530	0	<b>98,530</b>	0	120,000	0	<b>120,000</b>
228002 Maintenance - Vehicles	0	3,116,347	0	<b>3,116,347</b>	0	3,116,347	0	<b>3,116,347</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	<b>256,295</b>	0	256,295	0	<b>256,295</b>
228004 Maintenance – Other	0	2,432,070	0	<b>2,432,070</b>	0	2,410,622	0	<b>2,410,622</b>
<b>Total Cost of Output 02</b>	<b>9,208,114</b>	<b>84,474,830</b>	<b>0</b>	<b>93,682,944</b>	<b>10,700,495</b>	<b>106,463,976</b>	<b>0</b>	<b>117,164,471</b>
<b>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</b>								
211101 General Staff Salaries	3,316,645	0	0	<b>3,316,645</b>	3,316,645	0	0	<b>3,316,645</b>
211103 Allowances	0	1,837,647	0	<b>1,837,647</b>	0	1,837,645	0	<b>1,837,645</b>
213001 Medical expenses (To employees)	0	11,372	0	<b>11,372</b>	0	11,372	0	<b>11,372</b>
221001 Advertising and Public Relations	0	35,003	0	<b>35,003</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	64,440	0	<b>64,440</b>	0	64,440	0	<b>64,440</b>
221009 Welfare and Entertainment	0	169,594	0	<b>169,594</b>	0	169,594	0	<b>169,594</b>
221010 Special Meals and Drinks	0	600,000	0	<b>600,000</b>	0	600,000	0	<b>600,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	<b>67,109</b>	0	67,109	0	<b>67,109</b>
222001 Telecommunications	0	246,303	0	<b>246,303</b>	0	246,303	0	<b>246,303</b>
223005 Electricity	0	115,591	0	<b>115,591</b>	0	115,591	0	<b>115,591</b>
223006 Water	0	69,355	0	<b>69,355</b>	0	69,355	0	<b>69,355</b>
224004 Cleaning and Sanitation	0	23,600	0	<b>23,600</b>	0	23,600	0	<b>23,600</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	17,908,424	0	<b>17,908,424</b>	0	17,793,427	0	<b>17,793,427</b>
227002 Travel abroad	0	30,003	0	<b>30,003</b>	0	30,003	0	<b>30,003</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	<b>15,001</b>	0	15,001	0	<b>15,001</b>
228002 Maintenance - Vehicles	0	3,039,652	0	<b>3,039,652</b>	0	3,039,652	0	<b>3,039,652</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	82,359	0	<b>82,359</b>	0	82,338	0	<b>82,338</b>
<b>Total Cost of Output 03</b>	<b>3,316,645</b>	<b>24,335,453</b>	<b>0</b>	<b>27,652,098</b>	<b>3,316,645</b>	<b>24,185,430</b>	<b>0</b>	<b>27,502,075</b>

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## Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	<b>114,997</b>	114,997	0	0	<b>114,997</b>
211103 Allowances	0	171,407	0	<b>171,407</b>	0	171,407	0	<b>171,407</b>
213001 Medical expenses (To employees)	0	1,194	0	<b>1,194</b>	0	1,194	0	<b>1,194</b>
221008 Computer supplies and Information Technology (IT)	0	6,764	0	<b>6,764</b>	0	6,764	0	<b>6,764</b>
221009 Welfare and Entertainment	0	644,454	0	<b>644,454</b>	0	644,454	0	<b>644,454</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	<b>15,571</b>	0	15,571	0	<b>15,571</b>
222001 Telecommunications	0	23,755	0	<b>23,755</b>	0	23,755	0	<b>23,755</b>
223005 Electricity	0	250,000	0	<b>250,000</b>	0	250,000	0	<b>250,000</b>
223006 Water	0	150,000	0	<b>150,000</b>	0	150,000	0	<b>150,000</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	508,572	0	<b>508,572</b>	0	508,572	0	<b>508,572</b>
227002 Travel abroad	0	11,711,771	0	<b>11,711,771</b>	0	11,720,765	0	<b>11,720,765</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	<b>5,969</b>	0	5,969	0	<b>5,969</b>
228004 Maintenance – Other	0	2,158,930	0	<b>2,158,930</b>	0	2,158,931	0	<b>2,158,931</b>
<b>Total Cost of Output 04</b>	<b>114,997</b>	<b>15,678,388</b>	<b>0</b>	<b>15,793,385</b>	<b>114,997</b>	<b>15,687,381</b>	<b>0</b>	<b>15,802,378</b>

## Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	<b>91,998</b>	91,998	0	0	<b>91,998</b>
211103 Allowances	0	135,322	0	<b>135,322</b>	0	135,322	0	<b>135,322</b>
213001 Medical expenses (To employees)	0	942	0	<b>942</b>	0	942	0	<b>942</b>
221008 Computer supplies and Information Technology (IT)	0	5,340	0	<b>5,340</b>	0	5,340	0	<b>5,340</b>
221009 Welfare and Entertainment	0	34,501	0	<b>34,501</b>	0	34,501	0	<b>34,501</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	<b>14,398</b>	0	14,398	0	<b>14,398</b>
222001 Telecommunications	0	18,754	0	<b>18,754</b>	0	18,754	0	<b>18,754</b>
223005 Electricity	0	26,882	0	<b>26,882</b>	0	26,882	0	<b>26,882</b>
223006 Water	0	16,129	0	<b>16,129</b>	0	16,129	0	<b>16,129</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	608,571	0	<b>608,571</b>	0	608,571	0	<b>608,571</b>
227002 Travel abroad	0	4,873,228	0	<b>4,873,228</b>	0	4,873,228	0	<b>4,873,228</b>
228002 Maintenance - Vehicles	0	92,657	0	<b>92,657</b>	0	92,657	0	<b>92,657</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	<b>11,712</b>	0	11,712	0	<b>11,712</b>
<b>Total Cost of Output 05</b>	<b>91,998</b>	<b>5,858,436</b>	<b>0</b>	<b>5,950,434</b>	<b>91,998</b>	<b>5,858,436</b>	<b>0</b>	<b>5,950,434</b>

## Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,997	0	0	<b>68,997</b>	68,997	0	0	<b>68,997</b>
211103 Allowances	0	3,340,790	0	<b>3,340,790</b>	0	3,340,790	0	<b>3,340,790</b>
212102 Pension for General Civil Service	0	70,967	0	<b>70,967</b>	0	70,967	0	<b>70,967</b>
213001 Medical expenses (To employees)	0	691	0	<b>691</b>	0	691	0	<b>691</b>
221008 Computer supplies and Information Technology (IT)	0	3,916	0	<b>3,916</b>	0	3,916	0	<b>3,916</b>
221009 Welfare and Entertainment	0	25,301	0	<b>25,301</b>	0	25,301	0	<b>25,301</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	<b>23,225</b>	0	23,225	0	<b>23,225</b>
222001 Telecommunications	0	13,753	0	<b>13,753</b>	0	13,753	0	<b>13,753</b>
223005 Electricity	0	26,882	0	<b>26,882</b>	0	26,882	0	<b>26,882</b>
223006 Water	0	16,129	0	<b>16,129</b>	0	16,129	0	<b>16,129</b>



# Vote:002 State House

## SubProgramme 06 Presidential Initiatives

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</i>								
221009 Welfare and Entertainment	0	124,000	0	<b>124,000</b>	0	124,000	0	<b>124,000</b>
224006 Agricultural Supplies	0	1,032,402	0	<b>1,032,402</b>	0	1,032,402	0	<b>1,032,402</b>
227001 Travel inland	0	312,000	0	<b>312,000</b>	0	312,000	0	<b>312,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,468,402</b>	<b>0</b>	<b>1,468,402</b>	<b>0</b>	<b>1,468,402</b>	<b>0</b>	<b>1,468,402</b>
<i>Output 161107 Presidential Initiatives Supported</i>								
211101 General Staff Salaries	514,360	0	0	<b>514,360</b>	514,360	0	0	<b>514,360</b>
211103 Allowances	0	189,360	0	<b>189,360</b>	0	189,360	0	<b>189,360</b>
221009 Welfare and Entertainment	0	55,320	0	<b>55,320</b>	0	55,320	0	<b>55,320</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	<b>8,294</b>	0	8,294	0	<b>8,294</b>
222001 Telecommunications	0	75,074	0	<b>75,074</b>	0	75,074	0	<b>75,074</b>
223005 Electricity	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
223006 Water	0	600	0	<b>600</b>	0	600	0	<b>600</b>
227001 Travel inland	0	551,880	0	<b>551,880</b>	0	551,880	0	<b>551,880</b>
228002 Maintenance - Vehicles	0	6,600	0	<b>6,600</b>	0	6,600	0	<b>6,600</b>
282101 Donations	0	2,000,000	0	<b>2,000,000</b>	0	7,084,395	0	<b>7,084,395</b>
<b>Total Cost of Output 07</b>	<b>514,360</b>	<b>2,889,528</b>	<b>0</b>	<b>3,403,888</b>	<b>514,360</b>	<b>7,973,923</b>	<b>0</b>	<b>8,488,283</b>
<b>Total Cost Of Outputs Provided</b>	<b>514,360</b>	<b>4,357,930</b>	<b>0</b>	<b>4,872,290</b>	<b>514,360</b>	<b>9,442,325</b>	<b>0</b>	<b>9,956,685</b>
<b>Total Cost for SubProgramme 06</b>	<b>514,360</b>	<b>4,357,930</b>	<b>0</b>	<b>4,872,290</b>	<b>514,360</b>	<b>9,442,325</b>	<b>0</b>	<b>9,956,685</b>
<i>Total Excluding Arrears</i>	514,360	4,357,930	0	<b>4,872,290</b>	514,360	9,442,325	0	<b>9,956,685</b>

## Development Budget Estimates

### Project 0008 Support to State House

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 161172 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
312101 Non-Residential Buildings	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
312102 Residential Buildings	740,000	0	0	<b>740,000</b>	740,000	0	0	<b>740,000</b>
<b>Total Cost Of Output 161172</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>970,000</b>
<i>Output 161175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	3,150,000	0	0	<b>3,150,000</b>	3,150,000	0	0	<b>3,150,000</b>
312205 Aircrafts	4,000,000	0	0	<b>4,000,000</b>	4,000,000	0	0	<b>4,000,000</b>
<b>Total Cost Of Output 161175</b>	<b>7,150,000</b>	<b>0</b>	<b>0</b>	<b>7,150,000</b>	<b>7,150,000</b>	<b>0</b>	<b>0</b>	<b>7,150,000</b>
<i>Output 161176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	150,000	0	0	<b>150,000</b>	150,000	0	0	<b>150,000</b>
<b>Total Cost Of Output 161176</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<i>Output 161177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	3,168,411	0	0	<b>3,168,411</b>	3,168,411	0	0	<b>3,168,411</b>
<b>Total Cost Of Output 161177</b>	<b>3,168,411</b>	<b>0</b>	<b>0</b>	<b>3,168,411</b>	<b>3,168,411</b>	<b>0</b>	<b>0</b>	<b>3,168,411</b>

# Vote:002 State House

## Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	900,000	0	0	<b>900,000</b>	900,000	0	0	<b>900,000</b>
<i>Total Cost Of Output 161178</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>Total Cost for Capital Purchases</i>	12,338,411	0	0	<b>12,338,411</b>	12,338,411	0	0	<b>12,338,411</b>
<b>Total Cost for Project: 0008</b>	12,338,411	0	0	<b>12,338,411</b>	12,338,411	0	0	<b>12,338,411</b>
<i>Total Excluding Arrears</i>	12,338,411	0	0	<b>12,338,411</b>	12,338,411	0	0	<b>12,338,411</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>245,545,768</b>	<b>0</b>	<b>0</b>	<b>245,545,768</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>
<i>Total Excluding Arrears</i>	245,545,768	0	0	<b>245,545,768</b>	274,051,777	0	0	<b>274,051,777</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 002</b>	<b>245,545,768</b>	<b>0</b>	<b>0</b>	<b>245,545,768</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>
<i>Total Excluding Arrears</i>	245,545,768	0	0	<b>245,545,768</b>	274,051,777	0	0	<b>274,051,777</b>

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# Vote:002

State House

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*Table V4: External Financing to the vote*

No Data Found