

Vote:002 State House

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 11 Logistical and Administrative Support to the Presidency								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Support to Vice President	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
03 Administration and Support to the President	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
04 Internal Audit	19,588	66,778	0	86,366	19,588	66,778	0	86,366
06 Presidential Initiatives	514,360	4,357,930	0	4,872,290	514,360	9,442,325	0	9,956,685
Total Recurrent Budget Estimates for Programme	13,732,602	219,474,755	0	233,207,357	15,224,984	246,488,382	0	261,713,365
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0008 Support to State House	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
<i>Total Excluding Arrears</i>	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
<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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	233,207,357	0	0	233,207,357	261,713,365	0	0	261,713,365
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 and Agricultural 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

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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
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
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
Grand Total Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
<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 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>								
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	0	240,545
211103 Allowances	0	78,177	0	78,177	0	78,177	0	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	0	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	0	8,519
221009 Welfare and Entertainment	0	74,458	0	74,458	0	74,458	0	74,458
221010 Special Meals and Drinks	0	146,400	0	146,400	0	146,400	0	146,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	0	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	0	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	0	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	0	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	0	7,302
228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,249,558	0	1,490,103
<i>Output 161103 Masses mobilized towards poverty reduction, peace & development</i>								
211101 General Staff Salaries	119,647	0	0	119,647	119,621	0	0	119,621
211103 Allowances	0	315,170	0	315,170	0	315,170	0	315,170
213001 Medical expenses (To employees)	0	16,415	0	16,415	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	16,415	0	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	0	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	0	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	0	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	0	48,554
227001 Travel inland	0	2,526,000	0	2,526,000	0	2,676,000	0	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	0	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	0	9,849
Total Cost of Output 03	119,647	3,390,231	0	3,509,878	119,621	3,540,231	0	3,659,852

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Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	0	21,998
211103 Allowances	0	16,301	0	16,301	0	16,301	0	16,301
213001 Medical expenses (To employees)	0	849	0	849	0	849	0	849
221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	0	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	0	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	0	3,346
222001 Telecommunications	0	2,511	0	2,511	0	2,511	0	2,511
227002 Travel abroad	0	500,000	0	500,000	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	510	0	510	0	511	0	511
Total Cost of Output 04	21,998	526,281	0	548,279	21,998	526,281	0	548,279

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	15,714	0	0	15,714	15,740	0	0	15,740
211103 Allowances	0	10,868	0	10,868	0	10,868	0	10,868
213001 Medical expenses (To employees)	0	568	0	568	0	568	0	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	0	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	0	2,231
222001 Telecommunications	0	1,674	0	1,674	0	1,674	0	1,674
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	10,323	0	10,323	0	10,323	0	10,323
228003 Maintenance – Machinery, Equipment & Furniture	0	753	0	753	0	752	0	752
Total Cost of Output 05	15,714	397,862	0	413,576	15,740	397,862	0	413,602

Output 161106 Community outreach programmes and welfare activities attended to

227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	0	15,484
282101 Donations	0	239,999	0	239,999	0	239,999	0	239,999
Total Cost of Output 06	0	455,483	0	455,483	0	455,483	0	455,483
Total Cost Of Outputs Provided	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
Total Cost for SubProgramme 02	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
<i>Total Excluding Arrears</i>	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319

SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	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	9,208,114	0	0	9,208,114	10,700,495	0	0	10,700,495
211103 Allowances	0	11,036,742	0	11,036,742	0	11,036,742	0	11,036,742
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	21,801	0	21,801

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213004 Gratuity Expenses	0	2,203,846	0	2,203,846	0	2,212,970	0	2,212,970
221001 Advertising and Public Relations	0	12,700	0	12,700	0	0	0	0
221003 Staff Training	0	2,000,000	0	2,000,000	0	1,992,700	0	1,992,700
221008 Computer supplies and Information Technology (IT)	0	123,539	0	123,539	0	123,539	0	123,539
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	3,532,256	0	3,532,256
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	0	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	182,972	0	182,972	0	182,972
221016 IFMS Recurrent costs	0	14,880	0	14,880	0	14,880	0	14,880
221017 Subscriptions	0	85,000	0	85,000	0	85,000	0	85,000
222001 Telecommunications	0	877,436	0	877,436	0	1,058,882	0	1,058,882
223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	2,805,280	0	2,805,280	0	2,805,280
223005 Electricity	0	934,246	0	934,246	0	1,198,245	0	1,198,245
223006 Water	0	1,593,916	0	1,593,916	0	741,787	0	741,787
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	54,000	0	54,000	0	54,000
224001 Medical and Agricultural supplies	0	184,000	0	184,000	0	184,000	0	184,000
224003 Classified Expenditure	0	38,400,000	0	38,400,000	0	60,400,000	0	60,400,000
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	270,000	0	270,000
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	0	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	0	2,970,303
227001 Travel inland	0	7,317,574	0	7,317,574	0	7,317,574	0	7,317,574
227002 Travel abroad	0	880,003	0	880,003	0	1,286,687	0	1,286,687
227004 Fuel, Lubricants and Oils	0	98,530	0	98,530	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	3,116,347	0	3,116,347	0	3,116,347	0	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	256,295	0	256,295
228004 Maintenance – Other	0	2,432,070	0	2,432,070	0	2,410,622	0	2,410,622
Total Cost of Output 02	9,208,114	84,474,830	0	93,682,944	10,700,495	106,463,976	0	117,164,471

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	0	3,316,645
211103 Allowances	0	1,837,647	0	1,837,647	0	1,837,645	0	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	0	11,372
221001 Advertising and Public Relations	0	35,003	0	35,003	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	0	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	0	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	0	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	0	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	0	115,591
223006 Water	0	69,355	0	69,355	0	69,355	0	69,355
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	0	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	17,908,424	0	17,908,424	0	17,793,427	0	17,793,427

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227002 Travel abroad	0	30,003	0	30,003	0	30,003	0	30,003
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	0	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	0	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,359	0	82,359	0	82,338	0	82,338
Total Cost of Output 03	3,316,645	24,335,453	0	27,652,098	3,316,645	24,185,430	0	27,502,075
Output 161104 Regional integration & international relations promoted								
211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	0	114,997
211103 Allowances	0	171,407	0	171,407	0	171,407	0	171,407
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	0	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	0	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	0	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	0	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	0	250,000
223006 Water	0	150,000	0	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	0	508,572
227002 Travel abroad	0	11,711,771	0	11,711,771	0	11,720,765	0	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	0	5,969
228004 Maintenance – Other	0	2,158,930	0	2,158,930	0	2,158,931	0	2,158,931
Total Cost of Output 04	114,997	15,678,388	0	15,793,385	114,997	15,687,381	0	15,802,378
Output 161105 Trade, tourism & investment promoted								
211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	0	91,998
211103 Allowances	0	135,322	0	135,322	0	135,322	0	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	0	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	0	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	0	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	0	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	0	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	0	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	0	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	0	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	0	11,712
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	0	5,950,434
Output 161106 Community outreach programmes and welfare activities attended to								
211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	0	68,997

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211103 Allowances	0	3,340,790	0	3,340,790	0	3,340,790	0	3,340,790
212102 Pension for General Civil Service	0	70,967	0	70,967	0	70,967	0	70,967
213001 Medical expenses (To employees)	0	691	0	691	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	0	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	0	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	0	13,753
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	1,311,683	0	1,311,683	0	1,311,683	0	1,311,683
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	0	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	0	3,455
282101 Donations	0	72,730,867	0	72,730,867	0	72,730,867	0	72,730,867
Total Cost of Output 06	68,997	78,118,953	0	78,187,950	68,997	78,118,953	0	78,187,950
Output 161119 Human Resource Management Services								
212102 Pension for General Civil Service	0	246,989	0	246,989	0	248,104	0	248,104
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	0	54,000
221002 Workshops and Seminars	0	50,400	0	50,400	0	20,400	0	20,400
221003 Staff Training	0	95,001	0	95,001	0	95,001	0	95,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	0	481,390	0	481,390	0	452,505	0	452,505
Output 161120 Records Management Services								
221007 Books, Periodicals & Newspapers	0	75,600	0	75,600	0	35,600	0	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	0	7,582
Total Cost of Output 20	0	83,182	0	83,182	0	43,182	0	43,182
Total Cost Of Outputs Provided	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
Total Cost for SubProgramme 03	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
<i>Total Excluding Arrears</i>	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996

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SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>								
211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	0	19,588
211103 Allowances	0	12,206	0	12,206	0	12,206	0	12,206
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	2,172	0	2,172
227001 Travel inland	0	48,000	0	48,000	0	48,000	0	48,000
<i>Total Cost of Output 02</i>	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	66,778	0	86,366
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	66,778	0	86,366

SubProgramme 06 Presidential Initiatives

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

Development Budget Estimates

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Project 0008 Support to State House

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 161172 Government Buildings and Administrative Infrastructure</i>								
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
Total Cost Of Output 161172	970,000	0	0	970,000	970,000	0	0	970,000
<i>Output 161175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	0	7,150,000
<i>Output 161176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	0	0	150,000
<i>Output 161177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
<i>Output 161178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost Of Output 161178	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Cost for Project: 0008	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Excluding Arrears	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

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