

Vote:001 Office of the President

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	41,195	1,300,000	0	1,341,195	41,195	1,691,000	1,732,195
04 Monitoring & Inspection	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
05 Economic Affairs and Policy Development	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
12 Manifesto Implementation Unit	53,673	2,740,943	0	2,794,617	53,673	2,695,734	2,749,407
Total Recurrent Budget Estimates for Programme	181,401	6,631,814	0	6,813,215	181,401	6,556,734	6,738,135
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	6,813,215	0	0	6,813,215	6,738,135	0	6,738,135
<i>Total Excluding Arrears</i>	6,813,215	0	0	6,813,215	6,738,135	0	6,738,135
Programme :1602 Cabinet Support and Policy Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Cabinet Secretariat	334,386	3,103,299	0	3,437,685	334,386	3,210,379	3,544,765
Total Recurrent Budget Estimates for Programme	334,386	3,103,299	0	3,437,685	334,386	3,210,379	3,544,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	3,437,685	0	0	3,437,685	3,544,765	0	3,544,765
<i>Total Excluding Arrears</i>	3,437,685	0	0	3,437,685	3,544,765	0	3,544,765
Programme :1603 Government Mobilisation, Monitoring and Awards							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	13,318,151	0	13,318,151	0	34,108,639	34,108,639
13 Presidential Awards Committee	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Recurrent Budget Estimates for Programme	61,000	13,566,551	0	13,627,551	61,000	34,397,639	34,458,639
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	13,627,551	0	0	13,627,551	34,458,639	0	34,458,639
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	34,458,639	0	34,458,639
Programme :1604 Security Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	9,646,439	0	9,646,439	0	9,940,034	9,940,034
Total Recurrent Budget Estimates for Programme	0	9,646,439	0	9,646,439	0	9,940,034	9,940,034
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	9,646,439	0	0	9,646,439	9,940,034	0	9,940,034
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
Programme :1649 General administration, Policy and planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	11,707,497	23,287,499	0	34,994,996	14,890,789	23,010,748	37,901,537
10 Statutory	85,200	0	0	85,200	170,200	0	170,200
Total Recurrent Budget Estimates for Programme	11,792,697	23,287,499	0	35,080,196	15,060,989	23,010,748	38,071,737
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Vote:001 Office of the President

1507 Strengthening Office of the President	3,156,194	0	0	3,156,194	14,156,194	0	14,156,194
Total Development Budget Estimates for Programme	3,156,194	0	0	3,156,194	14,156,194	0	14,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	38,236,390	0	0	38,236,390	52,227,930	0	52,227,930
<i>Total Excluding Arrears</i>	37,870,712	0	0	37,870,712	52,227,930	0	52,227,930
Total Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	106,909,504
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	101,909,504	0	101,909,504

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,214,853	0	0	50,214,853	53,644,671	0	53,644,671
211101 General Staff Salaries	11,144,285	0	0	11,144,285	14,327,576	0	14,327,576
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,629,296	0	0	2,629,296	2,577,494	0	2,577,494
211104 Statutory salaries	85,200	0	0	85,200	170,200	0	170,200
212102 Pension for General Civil Service	6,341,173	0	0	6,341,173	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	140,127	0	0	140,127	139,000	0	139,000
213002 Incapacity, death benefits and funeral expenses	95,500	0	0	95,500	165,000	0	165,000
213004 Gratuity Expenses	3,634,628	0	0	3,634,628	4,634,628	0	4,634,628
221001 Advertising and Public Relations	402,079	0	0	402,079	192,814	0	192,814
221002 Workshops and Seminars	1,603,305	0	0	1,603,305	2,852,519	0	2,852,519
221003 Staff Training	1,841,935	0	0	1,841,935	2,264,155	0	2,264,155
221007 Books, Periodicals & Newspapers	62,025	0	0	62,025	64,683	0	64,683
221008 Computer supplies and Information Technology (IT)	346,850	0	0	346,850	335,278	0	335,278
221009 Welfare and Entertainment	1,778,911	0	0	1,778,911	1,557,611	0	1,557,611
221010 Special Meals and Drinks	15,000	0	0	15,000	120,624	0	120,624
221011 Printing, Stationery, Photocopying and Binding	941,234	0	0	941,234	1,090,800	0	1,090,800
221012 Small Office Equipment	130,102	0	0	130,102	112,980	0	112,980
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	34,000	0	0	34,000	43,000	0	43,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	562,452	0	0	562,452	549,052	0	549,052
222003 Information and communications technology (ICT)	137,000	0	0	137,000	193,000	0	193,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	909,300	0	0	909,300	550,000	0	550,000
223004 Guard and Security services	217,800	0	0	217,800	257,800	0	257,800
223005 Electricity	409,244	0	0	409,244	433,923	0	433,923
223006 Water	209,809	0	0	209,809	216,107	0	216,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
224004 Cleaning and Sanitation	227,790	0	0	227,790	167,790	0	167,790
224005 Uniforms, Beddings and Protective Gear	60,700	0	0	60,700	49,700	0	49,700
225001 Consultancy Services- Short term	1,799,509	0	0	1,799,509	1,129,273	0	1,129,273
227001 Travel inland	2,417,759	0	0	2,417,759	2,378,469	0	2,378,469
227002 Travel abroad	1,691,359	0	0	1,691,359	1,532,625	0	1,532,625
227004 Fuel, Lubricants and Oils	1,961,662	0	0	1,961,662	2,471,420	0	2,471,420
228002 Maintenance - Vehicles	1,614,067	0	0	1,614,067	1,416,067	0	1,416,067
228003 Maintenance – Machinery, Equipment & Furniture	457,000	0	0	457,000	128,000	0	128,000
228004 Maintenance – Other	171,718	0	0	171,718	160,519	0	160,519
Grants, Transfers and Subsidies (Outputs Funded)	13,318,151	0	0	13,318,151	34,108,639	0	34,108,639
263104 Transfers to other govt. Units (Current)	8,541,222	0	0	8,541,222	11,361,006	0	11,361,006

Vote:001 Office of the President

263106 Other Current grants (Current)	3,876,929	0	0	3,876,929	9,347,633	0	9,347,633
263204 Transfers to other govt. Units (Capital)	0	0	0	0	7,000,000	0	7,000,000
263340 Other grants	900,000	0	0	900,000	6,400,000	0	6,400,000
Investment (Capital Purchases)	3,156,194	0	0	3,156,194	14,156,194	0	14,156,194
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312201 Transport Equipment	1,840,423	0	0	1,840,423	12,556,194	0	12,556,194
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	200,000
312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	200,000
312211 Office Equipment	38,000	0	0	38,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	200,000
Arrears	5,072,083	0	0	5,072,083	5,000,000	0	5,000,000
321605 Domestic arrears (Budgeting)	4,765,161	0	0	4,765,161	5,000,000	0	5,000,000
321612 Water arrears(Budgeting)	81,821	0	0	81,821	0	0	0
321613 Telephone arrears (Budgeting)	225,101	0	0	225,101	0	0	0
Grand Total Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	106,909,504
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	101,909,504	0	101,909,504

Vote:001 Office of the President

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

Programme :1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	41,195
211103 Allowances (Inc. Casuals, Temporary)	0	113,296	0	113,296	0	0	0
213001 Medical expenses (To employees)	0	6,600	0	6,600	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	20,000	20,000
221002 Workshops and Seminars	0	62,313	0	62,313	0	400,000	400,000
221003 Staff Training	0	0	0	0	0	275,000	275,000
221007 Books, Periodicals & Newspapers	0	3,830	0	3,830	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,700	0	15,700	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	46,248	0	46,248	0	71,800	71,800
221017 Subscriptions	0	6,000	0	6,000	0	20,000	20,000
222001 Telecommunications	0	5,000	0	5,000	0	16,000	16,000
223005 Electricity	0	6,929	0	6,929	0	12,000	12,000
223006 Water	0	2,345	0	2,345	0	4,000	4,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	120,000	120,000
227001 Travel inland	0	469,579	0	469,579	0	335,200	335,200
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	271,000	271,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	76,000	76,000
Total Cost of Output 01	41,195	1,300,000	0	1,341,195	41,195	1,691,000	1,732,195
Total Cost Of Outputs Provided	41,195	1,300,000	0	1,341,195	41,195	1,691,000	1,732,195
Total Cost for SubProgramme 03	41,195	1,300,000	0	1,341,195	41,195	1,691,000	1,732,195
<i>Total Excluding Arrears</i>	41,195	1,300,000	0	1,341,195	41,195	1,691,000	1,732,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160102 Economic policy implementation</i>							
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	43,751
211103 Allowances (Inc. Casuals, Temporary)	0	34,736	0	34,736	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	16,008	0	16,008	0	0	0
221007 Books, Periodicals & Newspapers	0	5,023	0	5,023	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000

Vote:001 Office of the President

222001 Telecommunications	0	5,000	0	5,000	0	8,000	8,000
223005 Electricity	0	13,035	0	13,035	0	12,000	12,000
223006 Water	0	5,000	0	5,000	0	8,000	8,000
227001 Travel inland	0	573,588	0	573,588	0	313,000	313,000
227002 Travel abroad	0	598,480	0	598,480	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,000	57,000
Total Cost of Output 02	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
Total Cost Of Outputs Provided	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
Total Cost for SubProgramme 04	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
<i>Total Excluding Arrears</i>	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751

SubProgramme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160104 Economic Research and Information							
211101 General Staff Salaries	42,783	0	0	42,783	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	43,529	0	43,529	0	0	0
213001 Medical expenses (To employees)	0	2,402	0	2,402	0	0	0
221002 Workshops and Seminars	0	12,075	0	12,075	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,088	0	2,088	0	0	0
221008 Computer supplies and Information Technology (IT)	0	49,000	0	49,000	0	0	0
221012 Small Office Equipment	0	4,102	0	4,102	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	30,400	0	30,400	0	0	0
223005 Electricity	0	10,356	0	10,356	0	0	0
223006 Water	0	5,357	0	5,357	0	0	0
225001 Consultancy Services- Short term	0	480,809	0	480,809	0	0	0
227001 Travel inland	0	35,218	0	35,218	0	0	0
227002 Travel abroad	0	99,664	0	99,664	0	0	0
228002 Maintenance - Vehicles	0	242,000	0	242,000	0	0	0
Total Cost of Output 04	42,783	1,320,000	0	1,362,783	0	0	0
Output 160105 Economic policy development strengthened							
211101 General Staff Salaries	0	0	0	0	42,783	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,720	90,720
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,980	4,980
221017 Subscriptions	0	0	0	0	0	3,000	3,000

Vote:001 Office of the President

222001 Telecommunications	0	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	600,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	251,100	251,100
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,783</i>	<i>1,590,000</i>
Total Cost Of Outputs Provided	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
Total Cost for SubProgramme 05	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>1,320,000</i>	<i>0</i>	<i>1,362,783</i>	<i>42,783</i>	<i>1,590,000</i>	<i>1,632,783</i>

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160103 Monitoring Implementation of Manifesto Commitments</i>							
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	204,000	0	204,000	0	180,000	180,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	101,814	101,814
221002 Workshops and Seminars	0	360,000	0	360,000	0	900,000	900,000
221003 Staff Training	0	480,000	0	480,000	0	320,000	320,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	292,000	0	292,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	193,000	193,000
222001 Telecommunications	0	21,000	0	21,000	0	21,000	21,000
223006 Water	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	271,943	0	271,943	0	339,000	339,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	433,920	433,920
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	80,000	80,000
<i>Total Cost of Output 03</i>	<i>53,673</i>	<i>2,740,943</i>	<i>0</i>	<i>2,794,617</i>	<i>53,673</i>	<i>2,695,734</i>	<i>2,749,407</i>
Total Cost Of Outputs Provided	53,673	2,740,943	0	2,794,617	53,673	2,695,734	2,749,407
Total Cost for SubProgramme 12	53,673	2,740,943	0	2,794,617	53,673	2,695,734	2,749,407
<i>Total Excluding Arrears</i>	<i>53,673</i>	<i>2,740,943</i>	<i>0</i>	<i>2,794,617</i>	<i>53,673</i>	<i>2,695,734</i>	<i>2,749,407</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	6,813,215	0	0	6,813,215	6,738,135	0	6,738,135
<i>Total Excluding Arrears</i>	<i>6,813,215</i>	<i>0</i>	<i>0</i>	<i>6,813,215</i>	<i>6,738,135</i>	<i>0</i>	<i>6,738,135</i>

Programme :1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Vote:001 Office of the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 160201 Cabinet meetings supported							
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	321,802	0	321,802	0	337,802	337,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	20,000	20,000
221001 Advertising and Public Relations	0	2,079	0	2,079	0	0	0
221002 Workshops and Seminars	0	220,000	0	220,000	0	200,000	200,000
221003 Staff Training	0	232,288	0	232,288	0	252,288	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	37,400	0	37,400	0	19,478	19,478
221009 Welfare and Entertainment	0	200,624	0	200,624	0	173,000	173,000
221010 Special Meals and Drinks	0	0	0	0	0	105,624	105,624
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	90,000	90,000
221012 Small Office Equipment	0	64,000	0	64,000	0	8,000	8,000
221017 Subscriptions	0	25,000	0	25,000	0	10,000	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	27,040
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	76,000	76,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	42,700	0	42,700	0	49,700	49,700
227001 Travel inland	0	184,000	0	184,000	0	252,000	252,000
227002 Travel abroad	0	200,000	0	200,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	350,000	0	350,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	120,067	0	120,067	0	100,067	100,067
228003 Maintenance – Machinery, Equipment & Furniture	0	57,000	0	57,000	0	28,000	28,000
Total Cost of Output 01	293,386	2,373,299	0	2,666,685	293,386	2,373,299	2,666,685
Output 160203 Capacity for policy formulation strengthened							
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	184,522	0	184,522	0	183,360	183,360
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	2,500	0	0	0
221002 Workshops and Seminars	0	65,500	0	65,500	0	90,510	90,510
221003 Staff Training	0	67,374	0	67,374	0	156,000	156,000
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	8,760	8,760
221008 Computer supplies and Information Technology (IT)	0	3,750	0	3,750	0	0	0
221009 Welfare and Entertainment	0	48,360	0	48,360	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	58,000	58,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	7,200	0	7,200	0	7,200	7,200
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	7,000	7,000
223005 Electricity	0	24,000	0	24,000	0	3,000	3,000

Vote:001 Office of the President

223006 Water	0	7,500	0	7,500	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	18,700	0	18,700	0	0	0
227001 Travel inland	0	122,412	0	122,412	0	65,750	65,750
227002 Travel abroad	0	22,800	0	22,800	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	84,002	0	84,002	0	120,000	120,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	41,000	730,000	0	771,000	41,000	837,080	878,080
Total Cost Of Outputs Provided	334,386	3,103,299	0	3,437,685	334,386	3,210,379	3,544,765
Total Cost for SubProgramme 07	334,386	3,103,299	0	3,437,685	334,386	3,210,379	3,544,765
<i>Total Excluding Arrears</i>	334,386	3,103,299	0	3,437,685	334,386	3,210,379	3,544,765

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	3,437,685	0	0	3,437,685	3,544,765	0	3,544,765
<i>Total Excluding Arrears</i>	3,437,685	0	0	3,437,685	3,544,765	0	3,544,765

Programme :1603 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	8,180,767	0	8,180,767	0	11,000,551	11,000,551
<i>o/w Monthly facilitation of RDCs</i>	0	2,660,882	0	2,660,882	0	0	0
<i>o/w Monthly Facilitation of Deputy RDCs</i>	0	979,159	0	979,159	0	0	0
<i>o/w RDCs in hard to Reach Areas</i>	0	174,000	0	174,000	0	0	0
<i>o/w Support staff</i>	0	805,008	0	805,008	0	0	0
<i>o/w Uganda/Kenya Meeting</i>	0	140,000	0	140,000	0	0	0
<i>o/w Bilateral Meetings</i>	0	120,000	0	120,000	0	0	0
<i>o/w RDCs retreat</i>	0	520,000	0	520,000	0	0	0
<i>o/w Tyres(398)</i>	0	298,704	0	298,704	0	0	0
<i>o/w Motor Vehicle Repair and Maintenance</i>	0	200,000	0	200,000	0	0	0
<i>o/w National Functions Facilitated</i>	0	1,383,014	0	1,383,014	0	0	0
<i>o/w Purchase of vehicles for RDCS</i>	0	900,000	0	900,000	0	0	0
<i>o/w Monthly facilitation to DRDCs</i>	0	0	0	0	0	1,180,000	1,180,000
<i>o/w Monthly facilitation to RDCs in hard to reach areas</i>	0	0	0	0	0	174,000	174,000
<i>o/w Monthly facilitation to support staff</i>	0	0	0	0	0	698,400	698,400
<i>o/w Uganda/Kenya meeting</i>	0	0	0	0	0	328,110	328,110
<i>o/w Bilateral meetings</i>	0	0	0	0	0	120,637	120,637
<i>o/w RDCs Retreat</i>	0	0	0	0	0	128,800	128,800
<i>o/w National functions</i>	0	0	0	0	0	2,380,000	2,380,000
<i>o/w Purchase of six double cabin pickups</i>	0	0	0	0	0	900,000	900,000
<i>o/w Monthly facilitation to RDCs</i>	0	0	0	0	0	2,807,155	2,807,155
<i>o/w Meetings for the East African Community</i>	0	0	0	0	0	200,000	200,000
<i>o/w Fuel for field monitoring</i>	0	0	0	0	0	233,449	233,449

Vote:001 Office of the President

<i>o/w Training of leaders at NALI</i>	0	0	0	0	0	600,000	600,000
<i>o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions</i>	0	0	0	0	0	1,150,000	1,150,000
<i>o/w AAPAM and CAPAM</i>	0	0	0	0	0	100,000	100,000
263106 Other Current grants (Current)	0	1,716,929	0	1,716,929	0	2,187,633	2,187,633
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	1,310,200	0	1,310,200	0	0	0
<i>o/w Facilitation to Presidential Advisors</i>	0	406,729	0	406,729	0	0	0
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	0	0	2,187,633	2,187,633
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	7,000,000	7,000,000
<i>o/w Transfer to the land commission of inquiry</i>	0	0	0	0	0	7,000,000	7,000,000
263340 Other grants	0	900,000	0	900,000	0	6,400,000	6,400,000
<i>o/w Transfer to NALI</i>	0	900,000	0	900,000	0	0	0
<i>o/w Subvention to NALI(recurrent)</i>	0	0	0	0	0	900,000	900,000
<i>o/w Subvention to the Anti corruption unit</i>	0	0	0	0	0	500,000	500,000
<i>o/w Construction of Accommodation facility at NALI</i>	0	0	0	0	0	5,000,000	5,000,000
Total Cost of Output 52	0	10,797,696	0	10,797,696	0	26,588,184	26,588,184
Output I60353 Patriotism promoted							
263106 Other Current grants (Current)	0	2,160,000	0	2,160,000	0	7,160,000	7,160,000
<i>o/w conduct 4 workshops for teachers and students, 40 school and institution based training</i>	0	472,040	0	472,040	0	0	0
<i>o/w conduct training of 1000 Pre-University students</i>	0	530,000	0	530,000	0	0	0
<i>o/w Procure IEC materials</i>	0	80,000	0	80,000	0	0	0
<i>o/w hold 10 radio talk shows and newspaper articles</i>	0	70,000	0	70,000	0	0	0
<i>o/w hold one stakeholders consultative meeting</i>	0	27,250	0	27,250	0	0	0
<i>o/w conduct school outreach programs in 800 schools</i>	0	80,000	0	80,000	0	0	0
<i>o/w conduct monitoring in 800 schools</i>	0	120,000	0	120,000	0	0	0
<i>o/w hold one review meeting</i>	0	70,000	0	70,000	0	0	0
<i>o/w conduct coordination meetings in 11 districts</i>	0	48,000	0	48,000	0	0	0
<i>o/w procurement office equipment</i>	0	80,000	0	80,000	0	0	0
<i>o/w develop logistical support of district patriotism coordinators and staff</i>	0	280,000	0	280,000	0	0	0
<i>o/w secretariat operational activities</i>	0	302,710	0	302,710	0	0	0
<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	0	0	0	0	3,887,240	3,887,240
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	0	0	0	0	120,000	120,000
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capacity of NSPC staff built</i>	0	0	0	0	0	240,000	240,000
<i>o/w NSPC vehicles maintained</i>	0	0	0	0	0	200,000	200,000
<i>o/w Welfare and entertainment</i>	0	0	0	0	0	320,000	320,000
<i>o/w Fuel and lubricants</i>	0	0	0	0	0	80,000	80,000
<i>o/w Utilities</i>	0	0	0	0	0	32,710	32,710
<i>o/w procurement of 2 vehicles</i>	0	0	0	0	0	300,000	300,000
<i>o/w Conduct impact assessment of patriotism program</i>	0	0	0	0	0	200,000	200,000
<i>o/w Procure Patriotism training Uniforms</i>	0	0	0	0	0	500,000	500,000
<i>o/w Stakeholder consultative meetings conducted</i>	0	0	0	0	0	300,000	300,000
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	0	0	0	0	532,800	532,800

Vote:001 Office of the President

<i>o/w Patriotism review meeting/ retreat</i>	0	0	0	0	0	97,250	97,250
<i>o/w Stationery and Office equipment</i>	0	0	0	0	0	100,000	100,000
Total Cost of Output 53	0	2,160,000	0	2,160,000	0	7,160,000	7,160,000
Output 160354 Political Coordination							
263104 Transfers to other govt. Units (Current)	0	360,455	0	360,455	0	360,455	360,455
<i>o/w contribution to Political mobilisation</i>	0	360,455	0	360,455	0	0	0
<i>o/w Political Coordination</i>	0	0	0	0	0	360,455	360,455
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	360,455
Total Cost Of Outputs Funded	0	13,318,151	0	13,318,151	0	34,108,639	34,108,639
Total Cost for SubProgramme 01	0	13,318,151	0	13,318,151	0	34,108,639	34,108,639
<i>Total Excluding Arrears</i>	0	13,318,151	0	13,318,151	0	34,108,639	34,108,639

SubProgramme 13 Presidential Awards Committee

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	51,000	51,000
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	30,400	0	30,400	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	7,000	7,000
221009 Welfare and Entertainment	0	19,000	0	19,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	18,000	18,000
221012 Small Office Equipment	0	17,000	0	17,000	0	18,000	18,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	32,000	0	32,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	23,000	23,000
Total Cost of Output 01	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Cost Of Outputs Provided	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Cost for SubProgramme 13	61,000	248,400	0	309,400	61,000	289,000	350,000
<i>Total Excluding Arrears</i>	61,000	248,400	0	309,400	61,000	289,000	350,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	13,627,551	0	0	13,627,551	34,458,639	0	34,458,639
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	34,458,639	0	34,458,639

Programme :1604 Security Administration

Recurrent Budget Estimates

Vote:001 Office of the President

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160401 Coordination of Security Services</i>							
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost of Output 01	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	4,706,405	0	4,706,405	0	5,000,000	5,000,000
Total Cost of Output 99	0	4,706,405	0	4,706,405	0	5,000,000	5,000,000
Total Cost Of Arrears	0	4,706,405	0	4,706,405	0	5,000,000	5,000,000
Total Cost for SubProgramme 01	0	9,646,439	0	9,646,439	0	9,940,034	9,940,034
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	9,646,439	0	0	9,646,439	9,940,034	0	9,940,034
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034

Programme :1649 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>							
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	378,000	0	378,000	0	378,000	378,000
221007 Books, Periodicals & Newspapers	0	2,304	0	2,304	0	1,023	1,023
221008 Computer supplies and Information Technology (IT)	0	185,000	0	185,000	0	200,000	200,000
221009 Welfare and Entertainment	0	720,000	0	720,000	0	706,551	706,551
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	112,244	0	155,000	155,000
221012 Small Office Equipment	0	22,000	0	22,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	0	0	0	0	225,525	225,525
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	210,000	210,000
Total Cost of Output 01	222,000	2,093,548	0	2,315,548	222,000	2,360,099	2,582,099
<i>Output 164902 Ministry Support Services</i>							
211101 General Staff Salaries	3,033,271	0	0	3,033,271	2,948,073	0	2,948,073
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	214,379	214,379
212102 Pension for General Civil Service	0	6,341,173	0	6,341,173	0	5,195,530	5,195,530
213001 Medical expenses (To employees)	0	13,126	0	13,126	0	25,000	25,000

Vote:001 Office of the President

213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	89,742	0	90,000	90,000
222001 Telecommunications	0	396,812	0	396,812	0	396,812	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	96,000
223005 Electricity	0	289,923	0	289,923	0	289,923	289,923
223006 Water	0	72,169	0	72,169	0	72,169	72,169
224004 Cleaning and Sanitation	0	167,790	0	167,790	0	167,790	167,790
227001 Travel inland	0	97,019	0	97,019	0	97,019	97,019
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	223,511	223,511
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	0	0
Total Cost of Output 02	3,033,271	9,328,133	0	12,361,404	2,948,073	7,478,133	10,426,206
Output 164903 Ministerial and Top Management Services							
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	506,233
213004 Gratuity Expenses	0	3,634,628	0	3,634,628	0	4,634,628	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	63,438
227001 Travel inland	0	472,000	0	472,000	0	536,500	536,500
227002 Travel abroad	0	170,415	0	170,415	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	276,500	0	276,500	0	452,989	452,989
228002 Maintenance - Vehicles	0	0	0	0	0	540,000	540,000
228004 Maintenance – Other	0	166,718	0	166,718	0	80,519	80,519
Total Cost of Output 03	4,898,187	5,289,932	0	10,188,119	4,898,187	6,994,307	11,892,494
Output 164906 Kampala Capital City and Metropolitan Policy Services							
211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	460,800	0	460,800	0	470,000	470,000
213001 Medical expenses (To employees)	0	96,000	0	96,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	610,000	0	610,000	0	939,000	939,000
221003 Staff Training	0	339,273	0	339,273	0	456,000	456,000
221007 Books, Periodicals & Newspapers	0	21,900	0	21,900	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	51,000	0	51,000	0	60,000	60,000
221009 Welfare and Entertainment	0	360,000	0	360,000	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	242,000	0	360,000	360,000
221012 Small Office Equipment	0	21,000	0	21,000	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	359,300	0	359,300	0	0	0
223004 Guard and Security services	0	120,000	0	120,000	0	160,000	160,000
223005 Electricity	0	60,000	0	60,000	0	100,000	100,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000

Vote:001 Office of the President

224004 Cleaning and Sanitation	0	60,000	0	60,000	0	0	0	
225001 Consultancy Services- Short term	0	750,000	0	750,000	0	389,273	389,273	
227001 Travel inland	0	160,000	0	160,000	0	210,000	210,000	
227002 Travel abroad	0	600,000	0	600,000	0	405,000	405,000	
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	470,000	470,000	
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	200,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	100,000	100,000	
228004 Maintenance – Other	0	0	0	0	0	80,000	80,000	
Total Cost of Output 06	380,000	5,411,273	0	5,791,273	380,000	5,379,273	5,759,273	
Output 164907 Coordination of the Public Administration Sector								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	114,000	114,000	
221002 Workshops and Seminars	0	47,009	0	47,009	0	97,009	97,009	
221003 Staff Training	0	0	0	0	0	79,627	79,627	
221009 Welfare and Entertainment	0	79,687	0	79,687	0	60	60	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,000	26,000	
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000	
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000	
Total Cost of Output 07	0	411,697	0	411,697	0	411,697	411,697	
Output 164919 Human Resource Management Services								
211101 General Staff Salaries	3,174,039	0	0	3,174,039	6,442,529	0	6,442,529	
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000	
221002 Workshops and Seminars	0	100,000	0	100,000	0	110,000	110,000	
221003 Staff Training	0	45,000	0	45,000	0	77,239	77,239	
221009 Welfare and Entertainment	0	37,239	0	37,239	0	0	0	
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000	
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	75,000	75,000	
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	
Total Cost of Output 19	3,174,039	387,239	0	3,561,278	6,442,529	387,239	6,829,768	
Total Cost Of Outputs Provided	11,707,497	22,921,821	0	34,629,318	14,890,789	23,010,748	37,901,537	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164999 Arrears								
321605 Domestic arrears (Budgeting)	0	58,756	0	58,756	0	0	0	
321612 Water arrears(Budgeting)	0	81,821	0	81,821	0	0	0	
321613 Telephone arrears (Budgeting)	0	225,101	0	225,101	0	0	0	
Total Cost of Output 99	0	365,678	0	365,678	0	0	0	
Total Cost Of Arrears	0	365,678	0	365,678	0	0	0	
Total Cost for SubProgramme 01	11,707,497	23,287,499	0	34,994,996	14,890,789	23,010,748	37,901,537	
<i>Total Excluding Arrears</i>	11,707,497	22,921,821	0	34,629,318	14,890,789	23,010,748	37,901,537	

Vote:001 Office of the President

SubProgramme 10 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 164903 Ministerial and Top Management Services</i>							
211104 Statutory salaries	85,200	0	0	85,200	170,200	0	170,200
<i>Total Cost of Output 03</i>	<i>85,200</i>	<i>0</i>	<i>0</i>	<i>85,200</i>	<i>170,200</i>	<i>0</i>	<i>170,200</i>
Total Cost Of Outputs Provided	85,200	0	0	85,200	170,200	0	170,200
Total Cost for SubProgramme 10	85,200	0	0	85,200	170,200	0	170,200
<i>Total Excluding Arrears</i>	<i>85,200</i>	<i>0</i>	<i>0</i>	<i>85,200</i>	<i>170,200</i>	<i>0</i>	<i>170,200</i>

Development Budget Estimates

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 164972</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,840,423	0	0	1,840,423	12,556,194	0	12,556,194
<i>Total Cost Of Output 164975</i>	<i>1,840,423</i>	<i>0</i>	<i>0</i>	<i>1,840,423</i>	<i>12,556,194</i>	<i>0</i>	<i>12,556,194</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	38,000	0	0	38,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	200,000
<i>Total Cost Of Output 164976</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	200,000
<i>Total Cost Of Output 164977</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	200,000
<i>Total Cost Of Output 164978</i>	<i>157,771</i>	<i>0</i>	<i>0</i>	<i>157,771</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,156,194</i>	<i>0</i>	<i>0</i>	<i>3,156,194</i>	<i>14,156,194</i>	<i>0</i>	<i>14,156,194</i>
Total Cost for Project: 1507	3,156,194	0	0	3,156,194	14,156,194	0	14,156,194
<i>Total Excluding Arrears</i>	<i>3,156,194</i>	<i>0</i>	<i>0</i>	<i>3,156,194</i>	<i>14,156,194</i>	<i>0</i>	<i>14,156,194</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	38,236,390	0	0	38,236,390	52,227,930	0	52,227,930
<i>Total Excluding Arrears</i>	<i>37,870,712</i>	<i>0</i>	<i>0</i>	<i>37,870,712</i>	<i>52,227,930</i>	<i>0</i>	<i>52,227,930</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	106,909,504
<i>Total Excluding Arrears</i>	<i>66,689,198</i>	<i>0</i>	<i>0</i>	<i>66,689,198</i>	<i>101,909,504</i>	<i>0</i>	<i>101,909,504</i>

Vote:001 Office of the President

Table V4: External Financing to the vote

N/A