

# Vote:002 State House

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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>Total</b>
02 Support to Vice President	397,904	6,169,415	0	<b>6,567,319</b>	397,904	6,169,415	<b>6,567,319</b>
03 Administration and Support to the President	14,293,133	230,809,863	0	<b>245,102,996</b>	14,293,133	241,466,670	<b>255,759,803</b>
04 Internal Audit	19,588	66,778	0	<b>86,366</b>	19,588	66,778	<b>86,366</b>
06 Presidential Initiatives	514,360	9,442,325	0	<b>9,956,685</b>	2,386,360	130,000,000	<b>132,386,360</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>15,224,984</b>	<b>246,488,382</b>	<b>0</b>	<b>261,713,365</b>	<b>17,096,984</b>	<b>377,702,863</b>	<b>394,799,847</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>Total</b>
0008 Support to State House	12,338,411	0	0	<b>12,338,411</b>	12,338,411	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>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>Total</b>
<b>Total For Programme II</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>	<b>407,138,258</b>	<b>0</b>	<b>407,138,258</b>
<i>Total Excluding Arrears</i>	274,051,777	0	0	<b>274,051,777</b>	407,138,258	0	<b>407,138,258</b>
<b>Total Vote 002</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>	<b>407,138,258</b>	<b>0</b>	<b>407,138,258</b>
<i>Total Excluding Arrears</i>	274,051,777	0	0	<b>274,051,777</b>	407,138,258	0	<b>407,138,258</b>

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**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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>261,713,365</b>	<b>0</b>	<b>0</b>	<b>261,713,365</b>	<b>394,799,847</b>	<b>0</b>	<b>394,799,847</b>
211101 General Staff Salaries	15,224,984	0	0	15,224,984	17,096,984	0	17,096,984
211103 Allowances (Inc. Casuals, Temporary)	17,143,988	0	0	17,143,988	17,143,988	0	17,143,988
212102 Pension for General Civil Service	319,071	0	0	319,071	405,553	0	405,553
213001 Medical expenses (To employees)	49,586	0	0	49,586	49,586	0	49,586
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	70,415
213004 Gratuity Expenses	2,212,970	0	0	2,212,970	3,340,970	0	3,340,970
221002 Workshops and Seminars	20,400	0	0	20,400	20,400	0	20,400
221003 Staff Training	2,087,701	0	0	2,087,701	3,314,003	0	3,314,003
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	0	35,600	35,600	0	35,600
221008 Computer supplies and Information Technology (IT)	226,603	0	0	226,603	426,603	0	426,603
221009 Welfare and Entertainment	4,707,827	0	0	4,707,827	4,705,454	0	4,705,454
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	3,497,494	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,341	0	0	473,341	473,341	0	473,341
221016 IFMS Recurrent costs	14,880	0	0	14,880	30,000	0	30,000
221017 Subscriptions	85,000	0	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	1,602,000	0	0	1,602,000	1,956,600	0	1,956,600
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	1,201,200	0	1,201,200
223005 Electricity	1,644,000	0	0	1,644,000	1,782,000	0	1,782,000
223006 Water	1,000,000	0	0	1,000,000	1,146,000	0	1,146,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	37,580	0	37,580
224001 Medical Supplies	184,000	0	0	184,000	184,000	0	184,000
224003 Classified Expenditure	60,400,000	0	0	60,400,000	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	1,032,402
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	31,697,707	0	0	31,697,707	32,754,226	0	32,754,226
227002 Travel abroad	18,910,683	0	0	18,910,683	18,910,683	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,256,551	0	0	7,256,551	7,257,303	0	7,257,303
228003 Maintenance – Machinery, Equipment & Furniture	378,183	0	0	378,183	377,451	0	377,451
228004 Maintenance – Other	4,587,553	0	0	4,587,553	4,741,792	0	4,741,792
282101 Donations	80,055,261	0	0	80,055,261	200,681,933	0	200,681,933
<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>12,338,411</b>
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000

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312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
<b>Grand Total Vote 002</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>	<b>407,138,258</b>	<b>0</b>	<b>407,138,258</b>
<i>Total Excluding Arrears</i>	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

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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 02 Support to Vice President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>							
211101 General Staff Salaries	240,545	0	0	<b>240,545</b>	240,545	0	<b>240,545</b>
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	<b>78,177</b>	0	78,177	<b>78,177</b>
213001 Medical expenses (To employees)	0	12,169	0	<b>12,169</b>	0	12,169	<b>12,169</b>
221008 Computer supplies and Information Technology (IT)	0	8,519	0	<b>8,519</b>	0	8,519	<b>8,519</b>
221009 Welfare and Entertainment	0	74,458	0	<b>74,458</b>	0	74,485	<b>74,485</b>
221010 Special Meals and Drinks	0	146,400	0	<b>146,400</b>	0	146,400	<b>146,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	<b>89,328</b>	0	89,328	<b>89,328</b>
222001 Telecommunications	0	112,740	0	<b>112,740</b>	0	112,740	<b>112,740</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
224004 Cleaning and Sanitation	0	50,400	0	<b>50,400</b>	0	50,400	<b>50,400</b>
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
227001 Travel inland	0	300,000	0	<b>300,000</b>	0	300,000	<b>300,000</b>
227002 Travel abroad	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance - Vehicles	0	98,065	0	<b>98,065</b>	0	98,065	<b>98,065</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	<b>7,302</b>	0	7,302	<b>7,302</b>
228004 Maintenance – Other	0	18,000	0	<b>18,000</b>	0	17,973	<b>17,973</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>1,490,103</b>
<b>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</b>							
211101 General Staff Salaries	119,621	0	0	<b>119,621</b>	119,621	0	<b>119,621</b>
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	<b>315,170</b>	0	315,170	<b>315,170</b>
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	<b>16,415</b>	0	16,415	<b>16,415</b>
221008 Computer supplies and Information Technology (IT)	0	11,491	0	<b>11,491</b>	0	11,491	<b>11,491</b>
221009 Welfare and Entertainment	0	41,928	0	<b>41,928</b>	0	41,928	<b>41,928</b>
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	<b>64,695</b>	0	64,695	<b>64,695</b>
222001 Telecommunications	0	48,554	0	<b>48,554</b>	0	48,554	<b>48,554</b>
227001 Travel inland	0	2,676,000	0	<b>2,676,000</b>	0	2,676,000	<b>2,676,000</b>
228002 Maintenance - Vehicles	0	356,129	0	<b>356,129</b>	0	356,129	<b>356,129</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	<b>9,849</b>	0	9,849	<b>9,849</b>
<b>Total Cost of Output 03</b>	<b>119,621</b>	<b>3,540,231</b>	<b>0</b>	<b>3,659,852</b>	<b>119,621</b>	<b>3,540,231</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	<b>21,998</b>
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	<b>16,301</b>	0	16,301	<b>16,301</b>
213001 Medical expenses (To employees)	0	849	0	<b>849</b>	0	849	<b>849</b>

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221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	3,346
222001 Telecommunications	0	2,511	0	2,511	0	2,511	2,511
227002 Travel abroad	0	500,000	0	500,000	0	500,000	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	511	0	511	0	511	511
<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>548,279</b>
<b>Output 161105 Trade, tourism &amp; investment promoted</b>							
211101 General Staff Salaries	15,740	0	0	15,740	15,740	0	15,740
211103 Allowances (Inc. Casuals, Temporary)	0	10,868	0	10,868	0	10,868	10,868
213001 Medical expenses (To employees)	0	568	0	568	0	568	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	2,231
222001 Telecommunications	0	1,674	0	1,674	0	1,674	1,674
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	10,323	0	10,323	0	11,075	11,075
228003 Maintenance – Machinery, Equipment & Furniture	0	752	0	752	0	0	0
<b>Total Cost of Output 05</b>	<b>15,740</b>	<b>397,862</b>	<b>0</b>	<b>413,602</b>	<b>15,740</b>	<b>397,862</b>	<b>413,602</b>
<b>Output 161106 Community outreach programmes and welfare activities attended to</b>							
227001 Travel inland	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	15,484
282101 Donations	0	239,999	0	239,999	0	239,999	239,999
<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>455,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>397,904</b>	<b>6,169,415</b>	<b>0</b>	<b>6,567,319</b>	<b>397,904</b>	<b>6,169,415</b>	<b>6,567,319</b>
<b>Total Cost for SubProgramme 02</b>	<b>397,904</b>	<b>6,169,415</b>	<b>0</b>	<b>6,567,319</b>	<b>397,904</b>	<b>6,169,415</b>	<b>6,567,319</b>
<i>Total Excluding Arrears</i>	397,904	6,169,415	0	6,567,319	397,904	6,169,415	6,567,319

## SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</b>							
211101 General Staff Salaries	10,700,495	0	0	10,700,495	10,700,495	0	10,700,495
211103 Allowances (Inc. Casuals, Temporary)	0	11,036,742	0	11,036,742	0	11,191,008	11,191,008
212102 Pension for General Civil Service	0	0	0	0	0	405,553	405,553
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	21,801	21,801
213004 Gratuity Expenses	0	2,212,970	0	2,212,970	0	3,340,970	3,340,970
221003 Staff Training	0	1,992,700	0	1,992,700	0	3,214,002	3,214,002
221008 Computer supplies and Information Technology (IT)	0	123,539	0	123,539	0	323,539	323,539
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	3,532,256	3,532,256
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	182,972	0	182,972	182,972
221016 IFMS Recurrent costs	0	14,880	0	14,880	0	30,000	30,000
221017 Subscriptions	0	85,000	0	85,000	0	85,000	85,000
222001 Telecommunications	0	1,058,882	0	1,058,882	0	1,413,482	1,413,482

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223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	<b>2,805,280</b>	0	1,201,200	<b>1,201,200</b>
223005 Electricity	0	1,198,245	0	<b>1,198,245</b>	0	1,336,245	<b>1,336,245</b>
223006 Water	0	741,787	0	<b>741,787</b>	0	887,807	<b>887,807</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	<b>54,000</b>	0	31,580	<b>31,580</b>
224001 Medical Supplies	0	184,000	0	<b>184,000</b>	0	184,000	<b>184,000</b>
224003 Classified Expenditure	0	60,400,000	0	<b>60,400,000</b>	0	68,111,401	<b>68,111,401</b>
224004 Cleaning and Sanitation	0	270,000	0	<b>270,000</b>	0	270,000	<b>270,000</b>
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	<b>320,000</b>	0	320,000	<b>320,000</b>
226001 Insurances	0	2,970,303	0	<b>2,970,303</b>	0	2,970,303	<b>2,970,303</b>
227001 Travel inland	0	7,317,574	0	<b>7,317,574</b>	0	7,559,816	<b>7,559,816</b>
227002 Travel abroad	0	1,286,687	0	<b>1,286,687</b>	0	1,286,687	<b>1,286,687</b>
227004 Fuel, Lubricants and Oils	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance - Vehicles	0	3,116,347	0	<b>3,116,347</b>	0	3,116,347	<b>3,116,347</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	<b>256,295</b>	0	256,295	<b>256,295</b>
228004 Maintenance – Other	0	2,410,622	0	<b>2,410,622</b>	0	2,410,622	<b>2,410,622</b>
<b>Total Cost of Output 02</b>	<b>10,700,495</b>	<b>106,463,976</b>	<b>0</b>	<b>117,164,471</b>	<b>10,700,495</b>	<b>116,553,980</b>	<b>127,254,475</b>

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

211101 General Staff Salaries	3,316,645	0	0	<b>3,316,645</b>	3,316,645	0	<b>3,316,645</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	<b>1,837,645</b>	0	1,837,645	<b>1,837,645</b>
213001 Medical expenses (To employees)	0	11,372	0	<b>11,372</b>	0	11,372	<b>11,372</b>
221008 Computer supplies and Information Technology (IT)	0	64,440	0	<b>64,440</b>	0	64,440	<b>64,440</b>
221009 Welfare and Entertainment	0	169,594	0	<b>169,594</b>	0	169,594	<b>169,594</b>
221010 Special Meals and Drinks	0	600,000	0	<b>600,000</b>	0	600,000	<b>600,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	<b>67,109</b>	0	67,109	<b>67,109</b>
222001 Telecommunications	0	246,303	0	<b>246,303</b>	0	246,303	<b>246,303</b>
223005 Electricity	0	115,591	0	<b>115,591</b>	0	115,591	<b>115,591</b>
223006 Water	0	69,355	0	<b>69,355</b>	0	69,335	<b>69,335</b>
224004 Cleaning and Sanitation	0	23,600	0	<b>23,600</b>	0	23,600	<b>23,600</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	17,793,427	0	<b>17,793,427</b>	0	18,605,034	<b>18,605,034</b>
227002 Travel abroad	0	30,003	0	<b>30,003</b>	0	30,003	<b>30,003</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	<b>15,001</b>	0	15,001	<b>15,001</b>
228002 Maintenance - Vehicles	0	3,039,652	0	<b>3,039,652</b>	0	3,039,652	<b>3,039,652</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	<b>82,338</b>	0	82,358	<b>82,358</b>
<b>Total Cost of Output 03</b>	<b>3,316,645</b>	<b>24,185,430</b>	<b>0</b>	<b>27,502,075</b>	<b>3,316,645</b>	<b>24,997,037</b>	<b>28,313,682</b>

## *Output 161104 Regional integration & international relations promoted*

211101 General Staff Salaries	114,997	0	0	<b>114,997</b>	114,997	0	<b>114,997</b>
211103 Allowances (Inc. Casuals, Temporary)	0	171,407	0	<b>171,407</b>	0	17,141	<b>17,141</b>
213001 Medical expenses (To employees)	0	1,194	0	<b>1,194</b>	0	1,194	<b>1,194</b>
221008 Computer supplies and Information Technology (IT)	0	6,764	0	<b>6,764</b>	0	6,764	<b>6,764</b>
221009 Welfare and Entertainment	0	644,454	0	<b>644,454</b>	0	644,454	<b>644,454</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	<b>15,571</b>	0	15,571	<b>15,571</b>
222001 Telecommunications	0	23,755	0	<b>23,755</b>	0	23,755	<b>23,755</b>
223005 Electricity	0	250,000	0	<b>250,000</b>	0	250,000	<b>250,000</b>
223006 Water	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>

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224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	508,572
227002 Travel abroad	0	11,720,765	0	11,720,765	0	11,720,765	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	5,969
228004 Maintenance – Other	0	2,158,931	0	2,158,931	0	2,313,197	2,313,197
<b>Total Cost of Output 04</b>	<b>114,997</b>	<b>15,687,381</b>	<b>0</b>	<b>15,802,378</b>	<b>114,997</b>	<b>15,687,382</b>	<b>15,802,379</b>
<b>Output 161105 Trade, tourism &amp; investment promoted</b>							
211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	91,998
211103 Allowances (Inc. Casuals, Temporary)	0	135,322	0	135,322	0	135,322	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	26,882
223006 Water	0	16,129	0	16,129	0	16,129	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	11,712
<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>5,950,434</b>
<b>Output 161106 Community outreach programmes and welfare activities attended to</b>							
211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,340,790	3,340,790
212102 Pension for General Civil Service	0	70,967	0	70,967	0	0	0
213001 Medical expenses (To employees)	0	691	0	691	0	691	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	13,753
223005 Electricity	0	26,882	0	26,882	0	26,882	26,882
223006 Water	0	16,129	0	16,129	0	16,129	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	1,311,683	0	1,311,683	0	1,311,953	1,311,953
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	3,455
282101 Donations	0	72,730,867	0	72,730,867	0	72,799,864	72,799,864
<b>Total Cost of Output 06</b>	<b>68,997</b>	<b>78,118,953</b>	<b>0</b>	<b>78,187,950</b>	<b>68,997</b>	<b>78,117,254</b>	<b>78,186,251</b>
<b>Output 161119 Human Resource Management Services</b>							
212102 Pension for General Civil Service	0	248,104	0	248,104	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	54,000

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221002 Workshops and Seminars	0	20,400	0	20,400	0	20,400	20,400
221003 Staff Training	0	95,001	0	95,001	0	100,001	100,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>452,505</i>	<i>0</i>	<i>452,505</i>	<i>0</i>	<i>209,401</i>	<i>209,401</i>
<b>Output 161120 Records Management Services</b>							
221007 Books, Periodicals & Newspapers	0	35,600	0	35,600	0	35,600	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	7,582
<i>Total Cost of Output 20</i>	<i>0</i>	<i>43,182</i>	<i>0</i>	<i>43,182</i>	<i>0</i>	<i>43,182</i>	<i>43,182</i>
<b>Total Cost Of Outputs Provided</b>	<b>14,293,133</b>	<b>230,809,863</b>	<b>0</b>	<b>245,102,996</b>	<b>14,293,133</b>	<b>241,466,670</b>	<b>255,759,803</b>
<b>Total Cost for SubProgramme 03</b>	<b>14,293,133</b>	<b>230,809,863</b>	<b>0</b>	<b>245,102,996</b>	<b>14,293,133</b>	<b>241,466,670</b>	<b>255,759,803</b>
<i>Total Excluding Arrears</i>	<i>14,293,133</i>	<i>230,809,863</i>	<i>0</i>	<i>245,102,996</i>	<i>14,293,133</i>	<i>241,466,670</i>	<i>255,759,803</i>

## SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>							
211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	19,588
211103 Allowances (Inc. Casuals, Temporary)	0	12,206	0	12,206	0	12,206	12,206
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	2,172	2,172
227001 Travel inland	0	48,000	0	48,000	0	50,400	50,400
<i>Total Cost of Output 02</i>	<i>19,588</i>	<i>66,778</i>	<i>0</i>	<i>86,366</i>	<i>19,588</i>	<i>66,778</i>	<i>86,366</i>
<b>Total Cost Of Outputs Provided</b>	<b>19,588</b>	<b>66,778</b>	<b>0</b>	<b>86,366</b>	<b>19,588</b>	<b>66,778</b>	<b>86,366</b>
<b>Total Cost for SubProgramme 04</b>	<b>19,588</b>	<b>66,778</b>	<b>0</b>	<b>86,366</b>	<b>19,588</b>	<b>66,778</b>	<b>86,366</b>
<i>Total Excluding Arrears</i>	<i>19,588</i>	<i>66,778</i>	<i>0</i>	<i>86,366</i>	<i>19,588</i>	<i>66,778</i>	<i>86,366</i>

## SubProgramme 06 Presidential Initiatives

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</i>							
221009 Welfare and Entertainment	0	124,000	0	124,000	0	124,000	124,000
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	1,032,402	1,032,402
227001 Travel inland	0	312,000	0	312,000	0	312,000	312,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>1,468,402</i>	<i>0</i>	<i>1,468,402</i>	<i>0</i>	<i>1,468,402</i>	<i>1,468,402</i>
<i>Output 161107 Presidential Initiatives Supported</i>							
211101 General Staff Salaries	514,360	0	0	514,360	2,386,360	0	2,386,360
211103 Allowances (Inc. Casuals, Temporary)	0	189,360	0	189,360	0	189,360	189,360
221009 Welfare and Entertainment	0	55,320	0	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	8,294	8,294
222001 Telecommunications	0	75,074	0	75,074	0	75,074	75,074
223005 Electricity	0	2,400	0	2,400	0	2,400	2,400



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223006 Water	0	600	0	600	0	600	600
227001 Travel inland	0	551,880	0	551,880	0	551,880	551,880
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	6,600
282101 Donations	0	7,084,395	0	7,084,395	0	127,642,070	127,642,070
<i>Total Cost of Output 07</i>	<i>514,360</i>	<i>7,973,923</i>	<i>0</i>	<i>8,488,283</i>	<i>2,386,360</i>	<i>128,531,598</i>	<i>130,917,958</i>
<b>Total Cost Of Outputs Provided</b>	<b>514,360</b>	<b>9,442,325</b>	<b>0</b>	<b>9,956,685</b>	<b>2,386,360</b>	<b>130,000,000</b>	<b>132,386,360</b>
<b>Total Cost for SubProgramme 06</b>	<b>514,360</b>	<b>9,442,325</b>	<b>0</b>	<b>9,956,685</b>	<b>2,386,360</b>	<b>130,000,000</b>	<b>132,386,360</b>
<i>Total Excluding Arrears</i>	<i>514,360</i>	<i>9,442,325</i>	<i>0</i>	<i>9,956,685</i>	<i>2,386,360</i>	<i>130,000,000</i>	<i>132,386,360</i>

## Development Budget Estimates

### Project 0008 Support to State House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	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	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
<i>Total Cost Of Output 161172</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>970,000</i>	<i>0</i>	<i>970,000</i>
<i>Output 161175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
<i>Total Cost Of Output 161175</i>	<i>7,150,000</i>	<i>0</i>	<i>0</i>	<i>7,150,000</i>	<i>7,150,000</i>	<i>0</i>	<i>7,150,000</i>
<i>Output 161176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
<i>Total Cost Of Output 161176</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 161177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	3,168,411
<i>Total Cost Of Output 161177</i>	<i>3,168,411</i>	<i>0</i>	<i>0</i>	<i>3,168,411</i>	<i>3,168,411</i>	<i>0</i>	<i>3,168,411</i>
<i>Output 161178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	900,000
<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>900,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,338,411</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>12,338,411</i>	<i>0</i>	<i>12,338,411</i>
<b>Total Cost for Project: 0008</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>12,338,411</b>
<i>Total Excluding Arrears</i>	<i>12,338,411</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>12,338,411</i>	<i>0</i>	<i>12,338,411</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>	<b>407,138,258</b>	<b>0</b>	<b>407,138,258</b>
<i>Total Excluding Arrears</i>	<i>274,051,777</i>	<i>0</i>	<i>0</i>	<i>274,051,777</i>	<i>407,138,258</i>	<i>0</i>	<i>407,138,258</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Grand Total for Vote 002</b>	<b>274,051,777</b>	<b>0</b>	<b>0</b>	<b>274,051,777</b>	<b>407,138,258</b>	<b>0</b>	<b>407,138,258</b>
<i>Total Excluding Arrears</i>	<i>274,051,777</i>	<i>0</i>	<i>0</i>	<i>274,051,777</i>	<i>407,138,258</i>	<i>0</i>	<i>407,138,258</i>

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# Vote:002

State House

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*Table V4: External Financing to the vote*

N/A