

# Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</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>
03 Monitoring & Evaluation	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195
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	2,741,814	2,795,487
<b>Total Recurrent Budget Estimates for Programme</b>	<b>181,401</b>	<b>6,631,814</b>	<b>0</b>	<b>6,813,215</b>	<b>181,401</b>	<b>6,631,814</b>	<b>6,813,215</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 01</i>	6,813,215	0	0	6,813,215	6,813,215	0	6,813,215
<i>Total Excluding Arrears</i>	6,813,215	0	0	6,813,215	6,813,215	0	6,813,215
<b>Programme 02 Cabinet Support and Policy Development</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>
07 Cabinet Secretariat	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685
<b>Total Recurrent Budget Estimates for Programme</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>	<b>334,386</b>	<b>3,103,299</b>	<b>3,437,685</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	3,437,685	0	0	3,437,685	3,437,685	0	3,437,685
<i>Total Excluding Arrears</i>	3,437,685	0	0	3,437,685	3,437,685	0	3,437,685
<b>Programme 03 Government Mobilisation, Monitoring and Awards</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>
01 Headquarters (Media Centre and RDCs)	0	13,318,151	0	13,318,151	0	31,011,000	31,011,000
13 Presidential Awards Committee	61,000	248,400	0	309,400	61,000	289,000	350,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>61,000</b>	<b>13,566,551</b>	<b>0</b>	<b>13,627,551</b>	<b>61,000</b>	<b>31,300,000</b>	<b>31,361,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000
<b>Programme 04 Security Administration</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>
01 Headquarters (Security Sector Coordination)	0	9,646,439	0	9,646,439	0	4,940,034	4,940,034
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	9,646,439	0	0	9,646,439	4,940,034	0	4,940,034
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
<b>Programme 49 General administration, Policy and planning</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>
01 Headquarters	11,707,497	23,287,499	0	34,994,996	12,895,989	29,892,748	42,788,737
10 Statutory	85,200	0	0	85,200	85,000	0	85,000

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<b>Total Recurrent Budget Estimates for Programme</b>	<b>11,792,697</b>	<b>23,287,499</b>	<b>0</b>	<b>35,080,196</b>	<b>12,980,989</b>	<b>29,892,748</b>	<b>42,873,737</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>
1507 Strengthening Office of the President	3,156,194	0	0	<b>3,156,194</b>	8,156,194	0	<b>8,156,194</b>
<b>Total Development Budget Estimates for Programme</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>8,156,194</b>	<b>0</b>	<b>8,156,194</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 49</b>	<b>38,236,390</b>	<b>0</b>	<b>0</b>	<b>38,236,390</b>	<b>51,029,930</b>	<b>0</b>	<b>51,029,930</b>
<i>Total Excluding Arrears</i>	37,870,712	0	0	<b>37,870,712</b>	46,029,930	0	<b>46,029,930</b>
<b>Total Vote 001</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>	<b>97,581,865</b>	<b>0</b>	<b>97,581,865</b>
<i>Total Excluding Arrears</i>	66,689,198	0	0	<b>66,689,198</b>	92,581,865	0	<b>92,581,865</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>50,214,853</b>	<b>0</b>	<b>0</b>	<b>50,214,853</b>	<b>53,414,671</b>	<b>0</b>	<b>53,414,671</b>
211101 General Staff Salaries	11,144,285	0	0	11,144,285	12,417,776	0	12,417,776
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	2,597,494	0	2,597,494
211104 Statutory salaries	85,200	0	0	85,200	0	0	0
212102 Pension for General Civil Service	6,341,173	0	0	6,341,173	7,045,530	0	7,045,530
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	125,000	0	125,000
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	292,814	0	292,814
221002 Workshops and Seminars	1,603,305	0	0	1,603,305	2,843,519	0	2,843,519
221003 Staff Training	1,841,935	0	0	1,841,935	2,114,155	0	2,114,155
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	328,278	0	328,278
221009 Welfare and Entertainment	1,778,911	0	0	1,778,911	1,549,611	0	1,549,611
221010 Special Meals and Drinks	15,000	0	0	15,000	108,624	0	108,624
221011 Printing, Stationery, Photocopying and Binding	941,234	0	0	941,234	997,800	0	997,800
221012 Small Office Equipment	130,102	0	0	130,102	100,980	0	100,980
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	34,000	0	0	34,000	113,000	0	113,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	562,452	0	0	562,452	528,052	0	528,052
222003 Information and communications technology (ICT)	137,000	0	0	137,000	213,000	0	213,000
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	42,700	0	42,700
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	2,213,389	0	2,213,389
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	2,360,500	0	2,360,500
228002 Maintenance - Vehicles	1,614,067	0	0	1,614,067	1,416,067	0	1,416,067

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228003 Maintenance – Machinery, Equipment & Furniture	457,000	0	0	457,000	100,000	0	100,000
228004 Maintenance – Other	171,718	0	0	171,718	613,519	0	613,519
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>13,318,151</b>	<b>0</b>	<b>0</b>	<b>13,318,151</b>	<b>31,011,000</b>	<b>0</b>	<b>31,011,000</b>
263104 Transfers to other govt. Units (Current)	8,541,222	0	0	8,541,222	9,511,006	0	9,511,006
263106 Other Current grants (Current)	3,876,929	0	0	3,876,929	8,599,994	0	8,599,994
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	5,900,000	0	5,900,000
<b>Investment (Capital Purchases)</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>8,156,194</b>	<b>0</b>	<b>8,156,194</b>
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	6,556,194	0	6,556,194
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
<b>Arrears</b>	<b>5,072,083</b>	<b>0</b>	<b>0</b>	<b>5,072,083</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
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
<b>Grand Total Vote 001</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>	<b>97,581,865</b>	<b>0</b>	<b>97,581,865</b>
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	92,581,865	0	92,581,865

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

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

#### Recurrent Budget Estimates

#### SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	41,195	0	0	<b>41,195</b>	41,195	0	<b>41,195</b>
211103 Allowances (Inc. Casuals, Temporary)	0	113,296	0	<b>113,296</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	6,600	0	<b>6,600</b>	0	10,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	62,313	0	<b>62,313</b>	0	400,000	<b>400,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	275,000	<b>275,000</b>
221007 Books, Periodicals & Newspapers	0	3,830	0	<b>3,830</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	15,700	0	<b>15,700</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	46,248	0	<b>46,248</b>	0	71,800	<b>71,800</b>
221017 Subscriptions	0	6,000	0	<b>6,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	16,000	<b>16,000</b>
223005 Electricity	0	6,929	0	<b>6,929</b>	0	12,000	<b>12,000</b>
223006 Water	0	2,345	0	<b>2,345</b>	0	4,000	<b>4,000</b>
225001 Consultancy Services- Short term	0	400,000	0	<b>400,000</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	469,579	0	<b>469,579</b>	0	335,200	<b>335,200</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	5,160	0	<b>5,160</b>	0	300,000	<b>300,000</b>
228002 Maintenance - Vehicles	0	152,000	0	<b>152,000</b>	0	76,000	<b>76,000</b>
<b>Total Cost of Output 01</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>	<b>41,195</b>	<b>1,720,000</b>	<b>1,761,195</b>
<b>Total Cost Of Outputs Provided</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>	<b>41,195</b>	<b>1,720,000</b>	<b>1,761,195</b>
<b>Total Cost for SubProgramme 03</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>	<b>41,195</b>	<b>1,720,000</b>	<b>1,761,195</b>
<i>Total Excluding Arrears</i>	41,195	1,300,000	0	<b>1,341,195</b>	41,195	1,720,000	<b>1,761,195</b>

#### SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 160102 Economic policy implementation</i>							
211101 General Staff Salaries	43,751	0	0	<b>43,751</b>	43,751	0	<b>43,751</b>
211103 Allowances (Inc. Casuals, Temporary)	0	34,736	0	<b>34,736</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	19,000	<b>19,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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221002 Workshops and Seminars	0	16,008	0	<b>16,008</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,023	0	<b>5,023</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	23,000	<b>23,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	13,035	0	<b>13,035</b>	0	12,000	<b>12,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	573,588	0	<b>573,588</b>	0	313,000	<b>313,000</b>
227002 Travel abroad	0	598,480	0	<b>598,480</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	57,000	<b>57,000</b>
<b>Total Cost of Output 02</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>	<b>43,751</b>	<b>580,000</b>	<b>623,751</b>
<b>Total Cost Of Outputs Provided</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>	<b>43,751</b>	<b>580,000</b>	<b>623,751</b>
<b>Total Cost for SubProgramme 04</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>	<b>43,751</b>	<b>580,000</b>	<b>623,751</b>
<i>Total Excluding Arrears</i>	43,751	1,270,871	0	<b>1,314,621</b>	43,751	580,000	<b>623,751</b>

## SubProgramme 05 Economic Affairs and Policy Development

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

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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
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>
<b>Total Cost Of Outputs Provided</b>	<b>42,783</b>	<b>1,320,000</b>	<b>0</b>	<b>1,362,783</b>	<b>42,783</b>	<b>1,590,000</b>	<b>1,632,783</b>
<b>Total Cost for SubProgramme 05</b>	<b>42,783</b>	<b>1,320,000</b>	<b>0</b>	<b>1,362,783</b>	<b>42,783</b>	<b>1,590,000</b>	<b>1,632,783</b>
<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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	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
221001 Advertising and Public Relations	0	400,000	0	400,000	0	201,814	201,814
221002 Workshops and Seminars	0	360,000	0	360,000	0	1,200,000	1,200,000
221003 Staff Training	0	480,000	0	480,000	0	200,000	200,000
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	100,000	100,000
222001 Telecommunications	0	21,000	0	21,000	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	271,943	0	271,943	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	480,000	480,000

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228002 Maintenance - Vehicles	0	30,000	0	30,000	0	80,000	80,000
<b>Total Cost of Output 03</b>	<b>53,673</b>	<b>2,740,943</b>	<b>0</b>	<b>2,794,617</b>	<b>53,673</b>	<b>2,741,814</b>	<b>2,795,487</b>
<b>Total Cost Of Outputs Provided</b>	<b>53,673</b>	<b>2,740,943</b>	<b>0</b>	<b>2,794,617</b>	<b>53,673</b>	<b>2,741,814</b>	<b>2,795,487</b>
<b>Total Cost for SubProgramme 12</b>	<b>53,673</b>	<b>2,740,943</b>	<b>0</b>	<b>2,794,617</b>	<b>53,673</b>	<b>2,741,814</b>	<b>2,795,487</b>
<i>Total Excluding Arrears</i>	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487

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

## Programme 02 Cabinet Support and Policy Development

### Recurrent Budget Estimates

#### SubProgramme 07 Cabinet Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 160201 Cabinet meetings supported</i>							
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	357,802	357,802
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	0	0
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	220,000	220,000
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	180,000	180,000
221010 Special Meals and Drinks	0	0	0	0	0	93,624	93,624
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	96,000	96,000
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	42,700	42,700
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



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228003 Maintenance – Machinery, Equipment & Furniture	0	57,000	0	57,000	0	0	0
<b>Total Cost of Output 01</b>	<b>293,386</b>	<b>2,373,299</b>	<b>0</b>	<b>2,666,685</b>	<b>293,386</b>	<b>2,373,299</b>	<b>2,666,685</b>
<b>Output 160203 Capacity for policy formulation strengthened</b>							
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	126,000	126,000
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	45,000	45,000
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
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	39,670	39,670
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	84,000	84,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>41,000</b>	<b>730,000</b>	<b>0</b>	<b>771,000</b>	<b>41,000</b>	<b>730,000</b>	<b>771,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>	<b>334,386</b>	<b>3,103,299</b>	<b>3,437,685</b>
<b>Total Cost for SubProgramme 07</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>	<b>334,386</b>	<b>3,103,299</b>	<b>3,437,685</b>
<i>Total Excluding Arrears</i>	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685

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

## Programme 03 Government Mobilisation, Monitoring and Awards

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160352 Mobilisation and Implementation Monitoring</b>							
263104 Transfers to other govt. Units (Current)	0	8,180,767	0	8,180,767	0	9,150,551	9,150,551
<i>o/w Monthly facilitation of RDCs</i>	0	2,660,882	0	2,660,882	0	0	0

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<i>o/w Monthly Facilitation of Deputy RDCs</i>	0	979,159	0	<b>979,159</b>	0	0	<b>0</b>
<i>o/w RDCs in hard to Reach Areas</i>	0	174,000	0	<b>174,000</b>	0	0	<b>0</b>
<i>o/w Support staff</i>	0	805,008	0	<b>805,008</b>	0	0	<b>0</b>
<i>o/w Uganda/Kenya Meeting</i>	0	140,000	0	<b>140,000</b>	0	0	<b>0</b>
<i>o/w Bilateral Meetings</i>	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>o/w RDCs retreat</i>	0	520,000	0	<b>520,000</b>	0	0	<b>0</b>
<i>o/w Tyres(398)</i>	0	298,704	0	<b>298,704</b>	0	0	<b>0</b>
<i>o/w Motor Vehicle Repair and Maintenance</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w National Functions Facilitated</i>	0	1,383,014	0	<b>1,383,014</b>	0	0	<b>0</b>
<i>o/w Purchase of vehicles for RDCS</i>	0	900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation to DRDCs</i>	0	0	0	<b>0</b>	0	1,180,000	<b>1,180,000</b>
<i>o/w Monthly facilitation to RDCs in hard to reach areas</i>	0	0	0	<b>0</b>	0	174,000	<b>174,000</b>
<i>o/w Monthly facilitation to support staff</i>	0	0	0	<b>0</b>	0	698,400	<b>698,400</b>
<i>o/w Uganda/Kenya meeting</i>	0	0	0	<b>0</b>	0	328,110	<b>328,110</b>
<i>o/w Bilateral meetings</i>	0	0	0	<b>0</b>	0	120,637	<b>120,637</b>
<i>o/w RDCs Retreat</i>	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<i>o/w National functions</i>	0	0	0	<b>0</b>	0	1,800,000	<b>1,800,000</b>
<i>o/w Purchase of six double cabin pickups</i>	0	0	0	<b>0</b>	0	900,000	<b>900,000</b>
<i>o/w Purchase of Tyres</i>	0	0	0	<b>0</b>	0	208,800	<b>208,800</b>
<i>o/w Monthly facilitation to RDCs</i>	0	0	0	<b>0</b>	0	2,807,155	<b>2,807,155</b>
<i>o/w Meetings for the East African Community</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Fuel for field monitoring</i>	0	0	0	<b>0</b>	0	233,449	<b>233,449</b>
263106 Other Current grants (Current)	0	1,716,929	0	<b>1,716,929</b>	0	1,439,994	<b>1,439,994</b>
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	1,310,200	0	<b>1,310,200</b>	0	0	<b>0</b>
<i>o/w Facilitation to Presidential Advisors</i>	0	406,729	0	<b>406,729</b>	0	0	<b>0</b>
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	<b>0</b>	0	1,439,994	<b>1,439,994</b>
263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	0	7,000,000	<b>7,000,000</b>
<i>o/w Transfer to the land commission of inquiry</i>	0	0	0	<b>0</b>	0	7,000,000	<b>7,000,000</b>
263340 Other grants	0	900,000	0	<b>900,000</b>	0	5,900,000	<b>5,900,000</b>
<i>o/w Transfer to NALI</i>	0	900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>o/w Subvention to NALI</i>	0	0	0	<b>0</b>	0	5,900,000	<b>5,900,000</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>10,797,696</b>	<b>0</b>	<b>10,797,696</b>	<b>0</b>	<b>23,490,545</b>	<b>23,490,545</b>
<b>Output 160353 Patriotism promoted</b>							
263106 Other Current grants (Current)	0	2,160,000	0	<b>2,160,000</b>	0	7,160,000	<b>7,160,000</b>
<i>o/w conduct 4 workshops for teachers and students, 40 school and institution based training</i>	0	472,040	0	<b>472,040</b>	0	0	<b>0</b>
<i>o/w conduct training of 1000 Pre-University students</i>	0	530,000	0	<b>530,000</b>	0	0	<b>0</b>
<i>o/w Procure IEC materials</i>	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>o/w hold 10 radio talk shows and newspaper articles</i>	0	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<i>o/w hold one stakeholders consultative meeting</i>	0	27,250	0	<b>27,250</b>	0	0	<b>0</b>
<i>o/w conduct school outreach programs in 800 schools</i>	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>o/w conduct monitoring in 800 schools</i>	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>

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<i>o/w hold one review meeting</i>	0	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<i>o/w conduct coordination meetings in 11 districts</i>	0	48,000	0	<b>48,000</b>	0	0	<b>0</b>
<i>o/w procurement office equipment</i>	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>o/w develop logistical support of district patriotism coordinators and staff</i>	0	280,000	0	<b>280,000</b>	0	0	<b>0</b>
<i>o/w secretariat operational activities</i>	0	302,710	0	<b>302,710</b>	0	0	<b>0</b>
<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	0	0	<b>0</b>	0	3,887,240	<b>3,887,240</b>
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	0	0	<b>0</b>	0	250,000	<b>250,000</b>
<i>o/w Capacity of NSPC staff built</i>	0	0	0	<b>0</b>	0	240,000	<b>240,000</b>
<i>o/w NSPC vehicles maintained</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Welfare and entertainment</i>	0	0	0	<b>0</b>	0	320,000	<b>320,000</b>
<i>o/w Fuel and lubricants</i>	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<i>o/w Utilities</i>	0	0	0	<b>0</b>	0	32,710	<b>32,710</b>
<i>o/w procurement of 2 vehicles</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<i>o/w Conduct impact assessment of patriotism program</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Procure Patriotism training Uniforms</i>	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<i>o/w Stakeholder consultative meetings conducted</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	0	0	<b>0</b>	0	532,800	<b>532,800</b>
<i>o/w Patriotism review meeting/ retreat</i>	0	0	0	<b>0</b>	0	97,250	<b>97,250</b>
<i>o/w Stationery and Office equipment</i>	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>7,160,000</b>	<b>7,160,000</b>
<b>Output 160354 Political Coordination</b>							
263104 Transfers to other govt. Units (Current)	0	360,455	0	<b>360,455</b>	0	360,455	<b>360,455</b>
<i>o/w contribution to Political mobilisation</i>	0	360,455	0	<b>360,455</b>	0	0	<b>0</b>
<i>o/w Political Coordination</i>	0	0	0	<b>0</b>	0	360,455	<b>360,455</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>360,455</b>	<b>0</b>	<b>360,455</b>	<b>0</b>	<b>360,455</b>	<b>360,455</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>31,011,000</b>	<b>31,011,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>31,011,000</b>	<b>31,011,000</b>
<i>Total Excluding Arrears</i>	0	13,318,151	0	<b>13,318,151</b>	0	31,011,000	<b>31,011,000</b>

## SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160301 National Honours &amp; Awards conferred</b>							
211101 General Staff Salaries	61,000	0	0	<b>61,000</b>	61,000	0	<b>61,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	<b>56,000</b>	0	51,000	<b>51,000</b>
213001 Medical expenses (To employees)	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221002 Workshops and Seminars	0	30,400	0	<b>30,400</b>	0	30,000	<b>30,000</b>

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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
<b>Total Cost of Output 01</b>	<b>61,000</b>	<b>248,400</b>	<b>0</b>	<b>309,400</b>	<b>61,000</b>	<b>289,000</b>	<b>350,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>61,000</b>	<b>248,400</b>	<b>0</b>	<b>309,400</b>	<b>61,000</b>	<b>289,000</b>	<b>350,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>61,000</b>	<b>248,400</b>	<b>0</b>	<b>309,400</b>	<b>61,000</b>	<b>289,000</b>	<b>350,000</b>
<i>Total Excluding Arrears</i>	61,000	248,400	0	309,400	61,000	289,000	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>13,627,551</b>	<b>0</b>	<b>0</b>	<b>13,627,551</b>	<b>31,361,000</b>	<b>0</b>	<b>31,361,000</b>
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000

## Programme 04 Security Administration

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 160499 Arrears

321605 Domestic arrears (Budgeting)	0	4,706,405	0	4,706,405	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,706,405</b>	<b>0</b>	<b>4,706,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,706,405</b>	<b>0</b>	<b>4,706,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034

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

# Vote:001 Office of the President

## Programme 49 General administration, Policy and planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 01</b>	<b>222,000</b>	<b>2,093,548</b>	<b>0</b>	<b>2,315,548</b>	<b>222,000</b>	<b>2,360,099</b>	<b>2,582,099</b>
<i>Output 164902 Ministry Support Services</i>							
211101 General Staff Salaries	3,033,271	0	0	3,033,271	3,033,273	0	3,033,273
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	7,045,530	7,045,530
213001 Medical expenses (To employees)	0	13,126	0	13,126	0	25,000	25,000
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
<b>Total Cost of Output 02</b>	<b>3,033,271</b>	<b>9,328,133</b>	<b>0</b>	<b>12,361,404</b>	<b>3,033,273</b>	<b>9,328,133</b>	<b>12,361,406</b>
<i>Output 164903 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187

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211102 Contract Staff Salaries	1,140,000	0	0	<b>1,140,000</b>	1,140,000	0	<b>1,140,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	<b>506,233</b>	0	506,233	<b>506,233</b>
213004 Gratuity Expenses	0	3,634,628	0	<b>3,634,628</b>	0	4,634,628	<b>4,634,628</b>
223006 Water	0	63,438	0	<b>63,438</b>	0	63,438	<b>63,438</b>
227001 Travel inland	0	472,000	0	<b>472,000</b>	0	536,500	<b>536,500</b>
227002 Travel abroad	0	170,415	0	<b>170,415</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	276,500	0	<b>276,500</b>	0	452,989	<b>452,989</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	540,000	<b>540,000</b>
228004 Maintenance – Other	0	166,718	0	<b>166,718</b>	0	80,519	<b>80,519</b>
<b>Total Cost of Output 03</b>	<b>4,898,187</b>	<b>5,289,932</b>	<b>0</b>	<b>10,188,119</b>	<b>4,898,187</b>	<b>6,994,307</b>	<b>11,892,494</b>
<b>Output 164906 Kampala Capital City and Metropolitan Policy Services</b>							
211101 General Staff Salaries	380,000	0	0	<b>380,000</b>	380,000	0	<b>380,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	460,800	0	<b>460,800</b>	0	470,000	<b>470,000</b>
213001 Medical expenses (To employees)	0	96,000	0	<b>96,000</b>	0	60,000	<b>60,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221002 Workshops and Seminars	0	610,000	0	<b>610,000</b>	0	610,000	<b>610,000</b>
221003 Staff Training	0	339,273	0	<b>339,273</b>	0	456,000	<b>456,000</b>
221007 Books, Periodicals & Newspapers	0	21,900	0	<b>21,900</b>	0	30,000	<b>30,000</b>
221008 Computer supplies and Information Technology (IT)	0	51,000	0	<b>51,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	360,000	0	<b>360,000</b>	0	480,000	<b>480,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	<b>242,000</b>	0	360,000	<b>360,000</b>
221012 Small Office Equipment	0	21,000	0	<b>21,000</b>	0	48,000	<b>48,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
222001 Telecommunications	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
222003 Information and communications technology (ICT)	0	30,000	0	<b>30,000</b>	0	100,000	<b>100,000</b>
223003 Rent – (Produced Assets) to private entities	0	359,300	0	<b>359,300</b>	0	0	<b>0</b>
223004 Guard and Security services	0	120,000	0	<b>120,000</b>	0	160,000	<b>160,000</b>
223005 Electricity	0	60,000	0	<b>60,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	40,000	0	<b>40,000</b>	0	60,000	<b>60,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	750,000	0	<b>750,000</b>	0	389,273	<b>389,273</b>
227001 Travel inland	0	160,000	0	<b>160,000</b>	0	210,000	<b>210,000</b>
227002 Travel abroad	0	600,000	0	<b>600,000</b>	0	405,000	<b>405,000</b>
227004 Fuel, Lubricants and Oils	0	320,000	0	<b>320,000</b>	0	320,000	<b>320,000</b>
228002 Maintenance - Vehicles	0	250,000	0	<b>250,000</b>	0	200,000	<b>200,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	<b>400,000</b>	0	100,000	<b>100,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	533,000	<b>533,000</b>
<b>Total Cost of Output 06</b>	<b>380,000</b>	<b>5,411,273</b>	<b>0</b>	<b>5,791,273</b>	<b>380,000</b>	<b>5,411,273</b>	<b>5,791,273</b>
<b>Output 164907 Coordination of the Public Administration Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	114,000	<b>114,000</b>

# Vote:001 Office of the President

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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>411,697</b>	<b>0</b>	<b>411,697</b>	<b>0</b>	<b>411,697</b>	<b>411,697</b>

## Output 164919 Human Resource Management Services

211101 General Staff Salaries	3,174,039	0	0	3,174,039	4,362,529	0	4,362,529
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
<b>Total Cost of Output 19</b>	<b>3,174,039</b>	<b>387,239</b>	<b>0</b>	<b>3,561,278</b>	<b>4,362,529</b>	<b>387,239</b>	<b>4,749,768</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,707,497</b>	<b>22,921,821</b>	<b>0</b>	<b>34,629,318</b>	<b>12,895,989</b>	<b>24,892,748</b>	<b>37,788,737</b>

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

321605 Domestic arrears (Budgeting)	0	58,756	0	58,756	0	5,000,000	5,000,000
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
<b>Total Cost of Output 99</b>	<b>0</b>	<b>365,678</b>	<b>0</b>	<b>365,678</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>365,678</b>	<b>0</b>	<b>365,678</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

<b>Total Cost for SubProgramme 01</b>	<b>11,707,497</b>	<b>23,287,499</b>	<b>0</b>	<b>34,994,996</b>	<b>12,895,989</b>	<b>29,892,748</b>	<b>42,788,737</b>
<i>Total Excluding Arrears</i>	11,707,497	22,921,821	0	34,629,318	12,895,989	24,892,748	37,788,737

## SubProgramme 10 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 164903 Ministerial and Top Management Services

211101 General Staff Salaries	0	0	0	0	85,000	0	85,000
211104 Statutory salaries	85,200	0	0	85,200	0	0	0
<b>Total Cost of Output 03</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	85,000	0	85,000

### Development Budget Estimates

# Vote:001 Office of the President

## Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<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	6,556,194	0	6,556,194
<i>Total Cost Of Output 164975</i>	<i>1,840,423</i>	<i>0</i>	<i>0</i>	<i>1,840,423</i>	<i>6,556,194</i>	<i>0</i>	<i>6,556,194</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 &amp; 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>8,156,194</i>	<i>0</i>	<i>8,156,194</i>
<i>Total Cost for Project: 1507</i>	<i>3,156,194</i>	<i>0</i>	<i>0</i>	<i>3,156,194</i>	<i>8,156,194</i>	<i>0</i>	<i>8,156,194</i>
<i>Total Excluding Arrears</i>	<i>3,156,194</i>	<i>0</i>	<i>0</i>	<i>3,156,194</i>	<i>8,156,194</i>	<i>0</i>	<i>8,156,194</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 49</b>	<b>38,236,390</b>	<b>0</b>	<b>0</b>	<b>38,236,390</b>	<b>51,029,930</b>	<b>0</b>	<b>51,029,930</b>
<i>Total Excluding Arrears</i>	<i>37,870,712</i>	<i>0</i>	<i>0</i>	<i>37,870,712</i>	<i>46,029,930</i>	<i>0</i>	<i>46,029,930</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 001</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>	<b>97,581,865</b>	<b>0</b>	<b>97,581,865</b>
<i>Total Excluding Arrears</i>	<i>66,689,198</i>	<i>0</i>	<i>0</i>	<i>66,689,198</i>	<i>92,581,865</i>	<i>0</i>	<i>92,581,865</i>



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**Vote:001** Office of the President

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