

Vote:002 State House

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Logistical and Administrative Support to the Presidency							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Support to Vice President	397,904	6,169,415	0	6,567,319	397,904	6,169,415	6,567,319
03 Administration and Support to the President	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
04 Internal Audit	19,588	66,778	0	86,366	19,588	66,778	86,366
06 Presidential Initiatives	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
Total Recurrent Budget Estimates for Programme	15,224,984	246,488,382	0	261,713,365	17,096,984	377,702,863	394,799,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0008 Support to State House	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
<i>Total Excluding Arrears</i>	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
<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 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
Employees, Goods and Services (Outputs Provided)	261,713,365	0	0	261,713,365	394,799,847	0	394,799,847
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

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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
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
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
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
Grand Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
<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 11 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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	240,545
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	78,177	0	78,177	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	8,519
221009 Welfare and Entertainment	0	74,458	0	74,458	0	74,485	74,485
221010 Special Meals and Drinks	0	146,400	0	146,400	0	146,400	146,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	7,302
228004 Maintenance – Other	0	18,000	0	18,000	0	17,973	17,973
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,249,558	1,490,103
Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	119,621	0	0	119,621	119,621	0	119,621
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	315,170	0	315,170	315,170
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	16,415	0	16,415	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	48,554
227001 Travel inland	0	2,676,000	0	2,676,000	0	2,676,000	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	9,849
Total Cost of Output 03	119,621	3,540,231	0	3,659,852	119,621	3,540,231	3,659,852

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Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	21,998
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	16,301	0	16,301	16,301
213001 Medical expenses (To employees)	0	849	0	849	0	849	849
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
Total Cost of Output 04	21,998	526,281	0	548,279	21,998	526,281	548,279

Output 161105 Trade, tourism & investment promoted

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
Total Cost of Output 05	15,740	397,862	0	413,602	15,740	397,862	413,602

Output 161106 Community outreach programmes and welfare activities attended to

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
Total Cost of Output 06	0	455,483	0	455,483	0	455,483	455,483
Total Cost Of Outputs Provided	397,904	6,169,415	0	6,567,319	397,904	6,169,415	6,567,319
Total Cost for SubProgramme 02	397,904	6,169,415	0	6,567,319	397,904	6,169,415	6,567,319
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
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

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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
223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	2,805,280	0	1,201,200	1,201,200
223005 Electricity	0	1,198,245	0	1,198,245	0	1,336,245	1,336,245
223006 Water	0	741,787	0	741,787	0	887,807	887,807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	54,000	0	31,580	31,580
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	184,000
224003 Classified Expenditure	0	60,400,000	0	60,400,000	0	68,111,401	68,111,401
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	270,000	270,000
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	2,970,303
227001 Travel inland	0	7,317,574	0	7,317,574	0	7,559,816	7,559,816
227002 Travel abroad	0	1,286,687	0	1,286,687	0	1,286,687	1,286,687
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	3,116,347	0	3,116,347	0	3,116,347	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	256,295	256,295
228004 Maintenance – Other	0	2,410,622	0	2,410,622	0	2,410,622	2,410,622
Total Cost of Output 02	10,700,495	106,463,976	0	117,164,471	10,700,495	116,553,980	127,254,475
Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	3,316,645
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	1,837,645	0	1,837,645	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	11,372
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	115,591
223006 Water	0	69,355	0	69,355	0	69,335	69,335
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	17,793,427	0	17,793,427	0	18,605,034	18,605,034
227002 Travel abroad	0	30,003	0	30,003	0	30,003	30,003

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227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	82,338	0	82,358	82,358
Total Cost of Output 03	3,316,645	24,185,430	0	27,502,075	3,316,645	24,997,037	28,313,682
Output 161104 Regional integration & international relations promoted							
211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	114,997
211103 Allowances (Inc. Casuals, Temporary)	0	171,407	0	171,407	0	17,141	17,141
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	250,000
223006 Water	0	150,000	0	150,000	0	150,000	150,000
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
Total Cost of Output 04	114,997	15,687,381	0	15,802,378	114,997	15,687,382	15,802,379
Output 161105 Trade, tourism & investment promoted							
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
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	5,950,434
Output 161106 Community outreach programmes and welfare activities attended to							
211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,340,790	3,340,790

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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
Total Cost of Output 06	68,997	78,118,953	0	78,187,950	68,997	78,117,254	78,186,251
Output 161119 Human Resource Management Services							
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
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
Total Cost of Output 19	0	452,505	0	452,505	0	209,401	209,401
Output 161120 Records Management Services							
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
Total Cost of Output 20	0	43,182	0	43,182	0	43,182	43,182
Total Cost Of Outputs Provided	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
Total Cost for SubProgramme 03	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
<i>Total Excluding Arrears</i>	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
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

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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
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	66,778	86,366
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	66,778	86,366
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	66,778	86,366
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	66,778	86,366

SubProgramme 06 Presidential Initiatives

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161103 Masses mobilized towards poverty reduction, peace & development							
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
Total Cost of Output 03	0	1,468,402	0	1,468,402	0	1,468,402	1,468,402
Output 161107 Presidential Initiatives Supported							
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
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
Total Cost of Output 07	514,360	7,973,923	0	8,488,283	2,386,360	128,531,598	130,917,958
Total Cost Of Outputs Provided	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
Total Cost for SubProgramme 06	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
<i>Total Excluding Arrears</i>	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360

Development Budget Estimates

Project 0008 Support to State House

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 161172 Government Buildings and Administrative Infrastructure							
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
Total Cost Of Output 161172	970,000	0	0	970,000	970,000	0	970,000

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Output 161175 Purchase of Motor Vehicles and Other Transport Equipment

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
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	7,150,000

Output 161176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	0	150,000

Output 161177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	3,168,411
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	3,168,411	0	3,168,411

Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	900,000
Total Cost Of Output 161178	900,000	0	0	900,000	900,000	0	900,000

Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
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Total Cost for Project: 0008	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
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Total Excluding Arrears	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

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