

Vote:002 State House

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1611 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	6,741,815	7,139,719
03 Administration and Support to the President	14,293,133	241,466,670	0	255,759,803	15,968,829	297,691,085	313,659,913
04 Internal Audit	19,588	66,778	0	86,366	19,588	52,400	71,988
06 Presidential Initiatives	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	77,037,678
Total Recurrent Budget Estimates for Programme	17,096,984	377,702,863	0	394,799,847	18,772,680	379,136,619	397,909,298
<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	0	0	0
1590 Retooling of State House	0	0	0	0	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	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396
Total Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	394,799,847	0	0	394,799,847	397,792,985	0	397,792,985
211101 General Staff Salaries	17,096,984	0	0	17,096,984	18,772,680	0	18,772,680
211103 Allowances (Inc. Casuals, Temporary)	17,143,988	0	0	17,143,988	23,239,094	0	23,239,094
212102 Pension for General Civil Service	405,553	0	0	405,553	499,921	0	499,921
213001 Medical expenses (To employees)	49,586	0	0	49,586	662,000	0	662,000
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	70,415
213004 Gratuity Expenses	3,340,970	0	0	3,340,970	4,564,044	0	4,564,044
221002 Workshops and Seminars	20,400	0	0	20,400	20,400	0	20,400
221003 Staff Training	3,314,003	0	0	3,314,003	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)	426,603	0	0	426,603	580,000	0	580,000
221009 Welfare and Entertainment	4,705,454	0	0	4,705,454	7,488,100	0	7,488,100
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	6,875,280	0	6,875,280
221011 Printing, Stationery, Photocopying and Binding	473,341	0	0	473,341	755,828	0	755,828
221016 IFMS Recurrent costs	30,000	0	0	30,000	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	1,956,600	0	0	1,956,600	2,792,600	0	2,792,600
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	1,201,200	0	0	1,201,200	1,540,200	0	1,540,200
223005 Electricity	1,782,000	0	0	1,782,000	1,988,000	0	1,988,000
223006 Water	1,146,000	0	0	1,146,000	1,346,020	0	1,346,020
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,580	0	0	37,580	90,003	0	90,003
224001 Medical Supplies	184,000	0	0	184,000	1,024,000	0	1,024,000
224003 Classified Expenditure	68,111,401	0	0	68,111,401	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	394,000	0	0	394,000	1,343,424	0	1,343,424
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	2,000,000	0	2,000,000
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	32,754,226	0	0	32,754,226	69,276,200	0	69,276,200
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	7,257,303	0	0	7,257,303	9,257,303	0	9,257,303
228003 Maintenance – Machinery, Equipment & Furniture	377,451	0	0	377,451	1,642,606	0	1,642,606
228004 Maintenance – Other	4,741,792	0	0	4,741,792	4,923,000	0	4,923,000
282101 Donations	200,681,933	0	0	200,681,933	143,019,294	0	143,019,294
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

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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	3,468,411	0	3,468,411
312203 Furniture & Fixtures	900,000	0	0	900,000	600,000	0	600,000
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
<i>Arrears</i>	0	0	0	0	116,313	0	116,313
321607 Utility arrears (Budgeting)	0	0	0	0	116,313	0	116,313
Grand Total Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396

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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	2019/20 Approved Budget				2020/21 Approved 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	74,485	0	74,485	0	460,885	460,885
221010 Special Meals and Drinks	0	146,400	0	146,400	0	332,400	332,400
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	17,973	0	17,973	0	17,973	17,973
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,821,958	2,062,503
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
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

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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
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	11,075	0	11,075	0	11,075	11,075
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	6,741,815	7,139,719
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Total Cost for SubProgramme 02	397,904	6,169,415	0	6,567,319	397,904	6,741,815	7,139,719
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<i>Total Excluding Arrears</i>	397,904	6,169,415	0	6,567,319	397,904	6,741,815	7,139,719
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SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	12,376,191	0	12,376,191
211103 Allowances (Inc. Casuals, Temporary)	0	11,191,008	0	11,191,008	0	17,298,320	17,298,320
212102 Pension for General Civil Service	0	405,553	0	405,553	0	499,921	499,921
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	634,215	634,215
213004 Gratuity Expenses	0	3,340,970	0	3,340,970	0	4,564,044	4,564,044
221003 Staff Training	0	3,214,002	0	3,214,002	0	3,214,002	3,214,002
221008 Computer supplies and Information Technology (IT)	0	323,539	0	323,539	0	478,936	478,936
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	6,052,502	6,052,502
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	467,631	467,631
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
221017 Subscriptions	0	85,000	0	85,000	0	85,000	85,000
222001 Telecommunications	0	1,413,482	0	1,413,482	0	2,249,482	2,249,482
223003 Rent – (Produced Assets) to private entities	0	1,201,200	0	1,201,200	0	1,540,200	1,540,200

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223005 Electricity	0	1,336,245	0	1,336,245	0	1,542,245	1,542,245
223006 Water	0	887,807	0	887,807	0	1,087,807	1,087,807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	31,580	0	31,580	0	84,003	84,003
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	184,000
224003 Classified Expenditure	0	68,111,401	0	68,111,401	0	68,111,401	68,111,401
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	1,219,424	1,219,424
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	7,559,816	0	7,559,816	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	5,116,347	5,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	1,521,470	1,521,470
228004 Maintenance – Other	0	2,410,622	0	2,410,622	0	2,591,830	2,591,830
Total Cost of Output 02	10,700,495	116,553,980	0	127,254,475	12,376,191	133,580,681	145,956,872
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	3,791,786	3,791,786
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	69,335	0	69,335	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	18,605,034	0	18,605,034	0	54,494,648	54,494,648
227002 Travel abroad	0	30,003	0	30,003	0	30,003	30,003
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	82,358	0	82,358	0	82,338	82,338
Total Cost of Output 03	3,316,645	24,997,037	0	28,313,682	3,316,645	64,078,437	67,395,082
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	17,141	0	17,141	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

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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	2,313,197	0	2,313,197	0	2,313,197	2,313,197
Total Cost of Output 04	114,997	15,687,382	0	15,802,379	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
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	1,311,953	0	1,311,953	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	72,799,864	0	72,799,864	0	72,799,864	72,799,864
Total Cost of Output 06	68,997	78,117,254	0	78,186,251	68,997	78,117,254	78,186,251
Output 161119 Human Resource Management Services							
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	100,001	0	100,001	0	100,001	100,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000

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221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	0	209,401	0	209,401	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	241,466,670	0	255,759,803	15,968,829	297,574,772	313,543,600
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161199 Arrears							
321607 Utility arrears (Budgeting)	0	0	0	0	0	116,313	116,313
Total Cost of Output 99	0	0	0	0	0	116,313	116,313
Total Cost Of Arrears	0	0	0	0	0	116,313	116,313
Total Cost for SubProgramme 03	14,293,133	241,466,670	0	255,759,803	15,968,829	297,691,085	313,659,913
<i>Total Excluding Arrears</i>	14,293,133	241,466,670	0	255,759,803	15,968,829	297,574,772	313,543,600

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	0	0
227001 Travel inland	0	50,400	0	50,400	0	52,400	52,400
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	52,400	71,988
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	52,400	71,988
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	52,400	71,988
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	52,400	71,988

SubProgramme 06 Presidential Initiatives

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	0	0
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	0	0
227001 Travel inland	0	312,000	0	312,000	0	0	0
Total Cost of Output 03	0	1,468,402	0	1,468,402	0	0	0
Output 161107 Presidential Initiatives Supported							
211101 General Staff Salaries	2,386,360	0	0	2,386,360	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

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223005 Electricity	0	2,400	0	2,400	0	2,400	2,400
223006 Water	0	600	0	600	0	600	600
224001 Medical Supplies	0	0	0	0	0	840,000	840,000
224006 Agricultural Supplies	0	0	0	0	0	2,000,000	2,000,000
227001 Travel inland	0	551,880	0	551,880	0	1,494,240	1,494,240
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	6,600
282101 Donations	0	127,642,070	0	127,642,070	0	69,979,431	69,979,431
<i>Total Cost of Output 07</i>	<i>2,386,360</i>	<i>128,531,598</i>	<i>0</i>	<i>130,917,958</i>	<i>2,386,360</i>	<i>74,651,319</i>	<i>77,037,678</i>
Total Cost Of Outputs Provided	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	77,037,678
Total Cost for SubProgramme 06	2,386,360	130,000,000	0	132,386,360	2,386,360	74,651,319	77,037,678
<i>Total Excluding Arrears</i>	<i>2,386,360</i>	<i>130,000,000</i>	<i>0</i>	<i>132,386,360</i>	<i>2,386,360</i>	<i>74,651,319</i>	<i>77,037,678</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 161172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312102 Residential Buildings	740,000	0	0	740,000	0	0	0
<i>Total Cost Of Output 161172</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 161175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	3,150,000	0	0	3,150,000	0	0	0
312205 Aircrafts	4,000,000	0	0	4,000,000	0	0	0
<i>Total Cost Of Output 161175</i>	<i>7,150,000</i>	<i>0</i>	<i>0</i>	<i>7,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 161176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 161176</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 161177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	0	0	0
<i>Total Cost Of Output 161177</i>	<i>3,168,411</i>	<i>0</i>	<i>0</i>	<i>3,168,411</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 161178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	900,000	0	0	900,000	0	0	0
<i>Total Cost Of Output 161178</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</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>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0008	12,338,411	0	0	12,338,411	0	0	0
<i>Total Excluding Arrears</i>	<i>12,338,411</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1590 Retooling of State House

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 161172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	30,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000

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312102 Residential Buildings	0	0	0	0	740,000	0	740,000
<i>Total Cost Of Output 161172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	0	0	0	0	3,150,000	0	3,150,000
312205 Aircrafts	0	0	0	0	4,000,000	0	4,000,000
<i>Total Cost Of Output 161175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 161176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 161177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	3,468,411	0	3,468,411
<i>Total Cost Of Output 161177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,468,411</i>	<i>0</i>	<i>3,468,411</i>
<i>Output 161178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 161178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>0</i>	<i>12,338,411</i>
<i>Total Cost for Project: 1590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>0</i>	<i>12,338,411</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,338,411</i>	<i>0</i>	<i>12,338,411</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 002	407,138,258	0	0	407,138,258	410,247,710	0	410,247,710
<i>Total Excluding Arrears</i>	407,138,258	0	0	407,138,258	410,131,396	0	410,131,396

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A