

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	580,000	623,751
05 Economic Affairs and Policy Development	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
12 Manifesto Implementation Unit	53,673	2,695,734	0	2,749,407	53,673	2,655,734	2,709,407
Total Recurrent Budget Estimates for Programme	181,401	6,556,734	0	6,738,135	181,401	6,456,734	6,638,135
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	6,738,135	0	0	6,738,135	6,638,135	0	6,638,135
<i>Total Excluding Arrears</i>	6,738,135	0	0	6,738,135	6,638,135	0	6,638,135
Programme 02 Cabinet Support and Policy Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Cabinet Secretariat	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
Total Recurrent Budget Estimates for Programme	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
Programme 03 Government Mobilisation, Monitoring and Awards							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	34,108,639	0	34,108,639	0	40,430,127	40,430,127
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	289,000	350,000
Total Recurrent Budget Estimates for Programme	61,000	34,397,639	0	34,458,639	61,000	40,719,127	40,780,127
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	34,458,639	0	0	34,458,639	40,780,127	0	40,780,127
<i>Total Excluding Arrears</i>	34,458,639	0	0	34,458,639	34,358,639	0	34,358,639
Programme 04 Security Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	9,940,034	0	9,940,034	0	4,940,034	4,940,034
Total Recurrent Budget Estimates for Programme	0	9,940,034	0	9,940,034	0	4,940,034	4,940,034
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	9,940,034	0	0	9,940,034	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
Programme 49 General administration, Policy and planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	14,890,789	23,010,748	0	37,901,537	16,355,949	30,727,568	47,083,517
10 Statutory	170,200	0	0	170,200	170,200	0	170,200

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Total Recurrent Budget Estimates for Programme	15,060,989	23,010,748	0	38,071,737	16,526,149	30,727,568	47,253,717
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1507 Strengthening Office of the President	14,156,194	0	0	14,156,194	0	0	0
1589 Retooling of Office of the President	0	0	0	0	14,804,383	0	14,804,383
Total Development Budget Estimates for Programme	14,156,194	0	0	14,156,194	14,804,383	0	14,804,383
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	52,227,930	0	0	52,227,930	62,058,099	0	62,058,099
<i>Total Excluding Arrears</i>	52,227,930	0	0	52,227,930	54,393,090	0	54,393,090
Total Vote 001	106,909,504	0	0	106,909,504	117,961,161	0	117,961,161
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	103,874,664	0	103,874,664

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,644,671	0	0	53,644,671	55,209,831	0	55,209,831
211101 General Staff Salaries	14,327,576	0	0	14,327,576	15,792,736	0	15,792,736
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,577,494	0	0	2,577,494	2,759,386	0	2,759,386
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	170,200
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	139,000	0	0	139,000	213,500	0	213,500
213002 Incapacity, death benefits and funeral expenses	165,000	0	0	165,000	120,000	0	120,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	4,634,628	0	4,634,628
221001 Advertising and Public Relations	192,814	0	0	192,814	290,000	0	290,000
221002 Workshops and Seminars	2,852,519	0	0	2,852,519	2,902,088	0	2,902,088
221003 Staff Training	2,264,155	0	0	2,264,155	2,430,299	0	2,430,299
221007 Books, Periodicals & Newspapers	64,683	0	0	64,683	71,063	0	71,063
221008 Computer supplies and Information Technology (IT)	335,278	0	0	335,278	220,978	0	220,978
221009 Welfare and Entertainment	1,557,611	0	0	1,557,611	1,592,155	0	1,592,155
221010 Special Meals and Drinks	120,624	0	0	120,624	120,624	0	120,624
221011 Printing, Stationery, Photocopying and Binding	1,090,800	0	0	1,090,800	1,166,000	0	1,166,000
221012 Small Office Equipment	112,980	0	0	112,980	113,000	0	113,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	43,000	0	0	43,000	43,000	0	43,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	5,239	0	5,239
222001 Telecommunications	549,052	0	0	549,052	546,932	0	546,932
222003 Information and communications technology (ICT)	193,000	0	0	193,000	177,000	0	177,000
223001 Property Expenses	8,000	0	0	8,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	550,000	0	550,000
223004 Guard and Security services	257,800	0	0	257,800	257,800	0	257,800
223005 Electricity	433,923	0	0	433,923	427,923	0	427,923
223006 Water	216,107	0	0	216,107	198,107	0	198,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
224004 Cleaning and Sanitation	167,790	0	0	167,790	16,779	0	16,779
224005 Uniforms, Beddings and Protective Gear	49,700	0	0	49,700	42,696	0	42,696
225001 Consultancy Services- Short term	1,129,273	0	0	1,129,273	999,073	0	999,073
227001 Travel inland	2,378,469	0	0	2,378,469	2,732,239	0	2,732,239
227002 Travel abroad	1,532,625	0	0	1,532,625	1,138,539	0	1,138,539
227004 Fuel, Lubricants and Oils	2,471,420	0	0	2,471,420	2,489,197	0	2,489,197
228002 Maintenance - Vehicles	1,416,067	0	0	1,416,067	1,443,567	0	1,443,567

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228003 Maintenance – Machinery, Equipment & Furniture	128,000	0	0	128,000	10,000	0	10,000
228004 Maintenance – Other	160,519	0	0	160,519	200,519	0	200,519
Grants, Transfers and Subsidies (Outputs Funded)	34,108,639	0	0	34,108,639	34,008,639	0	34,008,639
263104 Transfers to other govt. Units (Current)	11,361,006	0	0	11,361,006	18,130,906	0	18,130,906
263106 Other Current grants (Current)	9,347,633	0	0	9,347,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	7,000,000	0	0	7,000,000	5,000,000	0	5,000,000
263340 Other grants	6,400,000	0	0	6,400,000	1,630,100	0	1,630,100
Investment (Capital Purchases)	14,156,194	0	0	14,156,194	14,656,194	0	14,656,194
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,400,000	0	1,400,000
312201 Transport Equipment	12,556,194	0	0	12,556,194	12,116,194	0	12,116,194
312202 Machinery and Equipment	200,000	0	0	200,000	480,000	0	480,000
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	460,000
312211 Office Equipment	0	0	0	0	200,000	0	200,000
312213 ICT Equipment	200,000	0	0	200,000	0	0	0
Arrears	5,000,000	0	0	5,000,000	14,086,497	0	14,086,497
321605 Domestic arrears (Budgeting)	5,000,000	0	0	5,000,000	13,979,147	0	13,979,147
321607 Utility arrears (Budgeting)	0	0	0	0	107,350	0	107,350
Grand Total Vote 001	106,909,504	0	0	106,909,504	117,961,161	0	117,961,161
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	103,874,664	0	103,874,664

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	41,195
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	300,000	300,000
221003 Staff Training	0	275,000	0	275,000	0	275,000	275,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,700	22,700
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	146,000	146,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	12,000	0	12,000	0	16,000	16,000
223006 Water	0	4,000	0	4,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227001 Travel inland	0	335,200	0	335,200	0	392,400	392,400
227002 Travel abroad	0	60,000	0	60,000	0	93,900	93,900
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	271,000	271,000
228002 Maintenance - Vehicles	0	76,000	0	76,000	0	100,000	100,000
Total Cost of Output 01	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
Total Cost Of Outputs Provided	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
Total Cost for SubProgramme 03	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
<i>Total Excluding Arrears</i>	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	0	0	0	0	43,751	0	43,751
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000
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	8,000	8,000
227001 Travel inland	0	0	0	0	0	293,000	293,000
227002 Travel abroad	0	0	0	0	0	46,000	46,000
228002 Maintenance - Vehicles	0	0	0	0	0	45,000	45,000
Total Cost of Output 01	0	0	0	0	0	43,751	580,000
Output 160102 Economic policy implementation							
211101 General Staff Salaries	43,751	0	0	43,751	0	0	0
213001 Medical expenses (To employees)	0	19,000	0	19,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	313,000	0	313,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	57,000	0	57,000	0	0	0
Total Cost of Output 02	43,751	580,000	0	623,751	0	0	0
Total Cost Of Outputs Provided	43,751	580,000	0	623,751	43,751	580,000	623,751
Total Cost for SubProgramme 04	43,751	580,000	0	623,751	43,751	580,000	623,751
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	580,000	623,751

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160105 Economic policy development strengthened							
211101 General Staff Salaries	42,783	0	0	42,783	42,783	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,720	0	90,720	0	90,720	90,720
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	260,000	0	260,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	41,800	0	41,800	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	32,000	32,000
221012 Small Office Equipment	0	4,980	0	4,980	0	6,000	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000

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222001 Telecommunications	0	8,000	0	8,000	0	8,080	8,080
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	600,000	600,000
227001 Travel inland	0	200,000	0	200,000	0	240,000	240,000
227002 Travel abroad	0	251,100	0	251,100	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 05	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
Total Cost Of Outputs Provided	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
Total Cost for SubProgramme 05	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
<i>Total Excluding Arrears</i>	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160103 Monitoring Implementation of Manifesto Commitments							
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	211,734	211,734
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	101,814	0	101,814	0	200,000	200,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	720,000	720,000
221003 Staff Training	0	320,000	0	320,000	0	320,000	320,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	193,000	0	193,000	0	190,000	190,000
222001 Telecommunications	0	21,000	0	21,000	0	6,000	6,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	339,000	0	339,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	433,920	0	433,920	0	400,000	400,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	100,000	100,000
Total Cost of Output 03	53,673	2,695,734	0	2,749,407	53,673	2,655,734	2,709,407
Total Cost Of Outputs Provided	53,673	2,695,734	0	2,749,407	53,673	2,655,734	2,709,407
Total Cost for SubProgramme 12	53,673	2,695,734	0	2,749,407	53,673	2,655,734	2,709,407
<i>Total Excluding Arrears</i>	53,673	2,695,734	0	2,749,407	53,673	2,655,734	2,709,407

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	6,738,135	0	0	6,738,135	6,638,135	0	6,638,135
<i>Total Excluding Arrears</i>	6,738,135	0	0	6,738,135	6,638,135	0	6,638,135

Programme 02 Cabinet Support and Policy Development

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Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160201 Cabinet meetings supported							
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	337,802	0	337,802	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	20,000	0	20,000	0	15,000	15,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	252,288	0	252,288	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	19,478	0	19,478	0	16,478	16,478
221009 Welfare and Entertainment	0	173,000	0	173,000	0	173,004	173,004
221010 Special Meals and Drinks	0	105,624	0	105,624	0	105,624	105,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,000	5,000
221017 Subscriptions	0	10,000	0	10,000	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	76,000	0	76,000	0	77,000	77,000
223001 Property Expenses	0	8,000	0	8,000	0	5,000	5,000
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	49,700	0	49,700	0	42,696	42,696
227001 Travel inland	0	252,000	0	252,000	0	252,000	252,000
227002 Travel abroad	0	220,000	0	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	100,067	0	100,067	0	118,067	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	10,000	10,000
Total Cost of Output 01	293,386	2,373,299	0	2,666,685	293,386	2,373,299	2,666,685
Output 160203 Capacity for policy formulation strengthened							
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	183,360	0	183,360	0	308,518	308,518
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	90,510	0	90,510	0	69,588	69,588
221003 Staff Training	0	156,000	0	156,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	8,760	0	8,760	0	13,140	13,140
221009 Welfare and Entertainment	0	60,000	0	60,000	0	66,600	66,600
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	60,000	60,000

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221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	7,200	0	7,200	0	8,000	8,000
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	0	0
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	65,750	0	65,750	0	89,320	89,320
227002 Travel abroad	0	63,000	0	63,000	0	4,414	4,414
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	132,000	132,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 03</i>	<i>41,000</i>	<i>837,080</i>	<i>0</i>	<i>878,080</i>	<i>41,000</i>	<i>837,080</i>	<i>878,080</i>
Total Cost Of Outputs Provided	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
Total Cost for SubProgramme 07	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>3,210,379</i>	<i>0</i>	<i>3,544,765</i>	<i>334,386</i>	<i>3,210,379</i>	<i>3,544,765</i>

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

Programme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	11,000,551	0	11,000,551	0	17,770,451	17,770,451
<i>o/w Monthly facilitation to the RDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,827,187</i>	<i>2,827,187</i>
<i>o/w Monthly facilitation for DRDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,180,751</i>	<i>1,180,751</i>
<i>o/w Monthly facilitation Hard to reach RDCs and DRDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,000</i>	<i>174,000</i>
<i>o/w Monthly facilitation for Office Attendants, Escorts and Copy typists</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,516,800</i>	<i>1,516,800</i>
<i>o/w Report on RDC and DRDC retreat held in Kyankwanzi produced</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>o/w Joint Border Meeting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>140,000</i>
<i>o/w Facilitation of Border meetings-RDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>
<i>o/w Capacity building of RDCs in their respective regions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>
<i>o/w EAC Meetings and AAPAM</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>o/w National Functions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,311,667</i>	<i>2,311,667</i>
<i>o/w 1200 copies of guidelines for managing National Functions printed and disseminated</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>o/w RDC security meetings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,146</i>	<i>330,146</i>
<i>o/w Vehicles for RDCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,019,900</i>	<i>7,019,900</i>
<i>o/w Monthly facilitation to DRDCs</i>	<i>0</i>	<i>1,180,000</i>	<i>0</i>	<i>1,180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Monthly facilitation to RDCs in hard to reach areas</i>	0	174,000	0	174,000	0	0	0
<i>o/w Monthly facilitation to support staff</i>	0	698,400	0	698,400	0	0	0
<i>o/w Uganda/Kenya meeting</i>	0	328,110	0	328,110	0	0	0
<i>o/w Bilateral meetings</i>	0	120,637	0	120,637	0	0	0
<i>o/w RDCs Retreat</i>	0	128,800	0	128,800	0	0	0
<i>o/w National functions</i>	0	2,380,000	0	2,380,000	0	0	0
<i>o/w Purchase of six double cabin pickups</i>	0	900,000	0	900,000	0	0	0
<i>o/w Monthly facilitation to RDCs</i>	0	2,807,155	0	2,807,155	0	0	0
<i>o/w Meetings for the East African Community</i>	0	200,000	0	200,000	0	0	0
<i>o/w Fuel for field monitoring</i>	0	233,449	0	233,449	0	0	0
<i>o/w Training of leaders at NALI</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions</i>	0	1,150,000	0	1,150,000	0	0	0
<i>o/w AAPAM and CAPAM</i>	0	100,000	0	100,000	0	0	0
263106 Other Current grants (Current)	0	2,187,633	0	2,187,633	0	2,187,633	2,187,633
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	0	0	2,187,633	2,187,633
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	2,187,633	0	2,187,633	0	0	0
263204 Transfers to other govt. Units (Capital)	0	7,000,000	0	7,000,000	0	5,000,000	5,000,000
<i>o/w Transfer to the National Leadership Institute Kyankwazi</i>	0	0	0	0	0	5,000,000	5,000,000
<i>o/w Transfer to the land commission of inquiry</i>	0	7,000,000	0	7,000,000	0	0	0
263340 Other grants	0	6,400,000	0	6,400,000	0	1,630,100	1,630,100
<i>o/w Transfer to Nali</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Fourty spot Inspections reports produced on corruption related issues</i>	0	0	0	0	0	100	100
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management</i>	0	0	0	0	0	300,000	300,000
<i>o/w Capacity of five staff built in Management,leadership,monitoring and evaluation</i>	0	0	0	0	0	150,000	150,000
<i>o/w Fuel,Oil and lubricants</i>	0	0	0	0	0	180,000	180,000
<i>o/w Subvention to NALI(recurrent)</i>	0	900,000	0	900,000	0	0	0
<i>o/w Subvention to the Anti corruption unit</i>	0	500,000	0	500,000	0	0	0
<i>o/w Conmstruction of Accomodation facility at NALI</i>	0	5,000,000	0	5,000,000	0	0	0
Total Cost of Output 52	0	26,588,184	0	26,588,184	0	26,588,184	26,588,184
Output 160353 Patriotism promoted							
263106 Other Current grants (Current)	0	7,160,000	0	7,160,000	0	7,060,000	7,060,000
<i>o/w Patriotism program popularized in 60 secondary schools (at least 5 island schools) and 40 post primary institutions (at least 5 hard to reach institutions).</i>	0	0	0	0	0	200,000	200,000
<i>o/w capacity of 5,000 (3,500 males:1,500 female) teachers, 50,000 students (35,000 males:15,000 females)in the patriotism ideology built with focus on the poor performing regions.</i>	0	0	0	0	0	5,200,000	5,200,000
<i>o/w implementation of Patriotism activities monitored in 600 schools and post primary institutions(using a gender and equity responsive tool and sampling methodology),</i>	0	0	0	0	0	240,000	240,000

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<i>o/w Capacity of 160 Patriotism Coordinators built</i>	0	0	0	0	0	820,000	820,000	
<i>o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.</i>	0	0	0	0	0	300,000	300,000	
<i>o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.</i>	0	0	0	0	0	300,000	300,000	
<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	3,887,240	0	3,887,240	0	0	0	
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	120,000	0	120,000	0	0	0	
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	250,000	0	250,000	0	0	0	
<i>o/w Capacity of NSPC staff built</i>	0	240,000	0	240,000	0	0	0	
<i>o/w NSPC vehicles maintained</i>	0	200,000	0	200,000	0	0	0	
<i>o/w Welfare and entertainment</i>	0	320,000	0	320,000	0	0	0	
<i>o/w Fuel and lubricants</i>	0	80,000	0	80,000	0	0	0	
<i>o/w Utilities</i>	0	32,710	0	32,710	0	0	0	
<i>o/w procurement of 2 vehicles</i>	0	300,000	0	300,000	0	0	0	
<i>o/w Conduct impact assessment of patriotism program</i>	0	200,000	0	200,000	0	0	0	
<i>o/w Procure Patriotism training Uniforms</i>	0	500,000	0	500,000	0	0	0	
<i>o/w Stakeholder consultative meetings conducted</i>	0	300,000	0	300,000	0	0	0	
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	532,800	0	532,800	0	0	0	
<i>o/w Patriotism review meeting/ retreat</i>	0	97,250	0	97,250	0	0	0	
<i>o/w Stationery and Office equipment</i>	0	100,000	0	100,000	0	0	0	
Total Cost of Output 53	0	7,160,000	0	7,160,000	0	7,060,000	7,060,000	
Output 160354 Political Coordination								
263104 Transfers to other govt. Units (Current)	0	360,455	0	360,455	0	360,455	360,455	
<i>o/w Political mobilisation</i>	0	0	0	0	0	360,455	360,455	
<i>o/w Political Coordination</i>	0	360,455	0	360,455	0	0	0	
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	360,455	
Total Cost Of Outputs Funded	0	34,108,639	0	34,108,639	0	34,008,639	34,008,639	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,421,488	6,421,488	
Total Cost of Output 99	0	0	0	0	0	6,421,488	6,421,488	
Total Cost Of Arrears	0	0	0	0	0	6,421,488	6,421,488	
Total Cost for SubProgramme 01	0	34,108,639	0	34,108,639	0	40,430,127	40,430,127	
<i>Total Excluding Arrears</i>	0	34,108,639	0	34,108,639	0	34,008,639	34,008,639	

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SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160301 National Honours & Awards conferred</i>							
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	56,000	56,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,500	4,500
221001 Advertising and Public Relations	0	11,000	0	11,000	0	10,000	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	27,500	27,500
221003 Staff Training	0	10,000	0	10,000	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	20,000
221012 Small Office Equipment	0	18,000	0	18,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	22,000	22,000
227002 Travel abroad	0	28,000	0	28,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	17,000	17,000
Total Cost of Output 01	61,000	289,000	0	350,000	61,000	289,000	350,000
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	289,000	350,000
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	289,000	350,000
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	289,000	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	34,458,639	0	0	34,458,639	40,780,127	0	40,780,127
<i>Total Excluding Arrears</i>	34,458,639	0	0	34,458,639	34,358,639	0	34,358,639

Programme 04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160401 Coordination of Security Services</i>							
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost of Output 01	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	5,000,000	0	5,000,000	0	0	0
Total Cost of Output 99	0	5,000,000	0	5,000,000	0	0	0
Total Cost Of Arrears	0	5,000,000	0	5,000,000	0	0	0
Total Cost for SubProgramme 01	0	9,940,034	0	9,940,034	0	4,940,034	4,940,034
<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
Total Cost for Programme 04	9,940,034	0	0	9,940,034	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

Programme 49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>							
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	378,000	0	378,000	0	378,000	378,000
221007 Books, Periodicals & Newspapers	0	1,023	0	1,023	0	1,023	1,023
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0
221009 Welfare and Entertainment	0	706,551	0	706,551	0	706,551	706,551
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	155,000	0	155,000	155,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	54,000	54,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227002 Travel abroad	0	225,525	0	225,525	0	225,525	225,525
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	210,000	210,000
Total Cost of Output 01	222,000	2,360,099	0	2,582,099	222,000	2,360,099	2,582,099

Output 164902 Ministry Support Services

211101 General Staff Salaries	2,948,073	0	0	2,948,073	2,948,187	0	2,948,187
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	214,379	214,379
212102 Pension for General Civil Service	0	5,195,530	0	5,195,530	0	5,195,530	5,195,530
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	151,011	151,011
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	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	16,779	16,779
227001 Travel inland	0	97,019	0	97,019	0	97,019	97,019
227004 Fuel, Lubricants and Oils	0	223,511	0	223,511	0	223,511	223,511
Total Cost of Output 02	2,948,073	7,478,133	0	10,426,206	2,948,187	7,478,133	10,426,320
Output 164903 Ministerial and Top Management Services							
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	506,233
213004 Gratuity Expenses	0	4,634,628	0	4,634,628	0	4,634,628	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	63,438
227001 Travel inland	0	536,500	0	536,500	0	536,500	536,500
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	452,989	0	452,989	0	452,989	452,989
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	540,000	540,000
228004 Maintenance – Other	0	80,519	0	80,519	0	80,519	80,519
Total Cost of Output 03	4,898,187	6,994,307	0	11,892,494	4,898,187	6,994,307	11,892,494
Output 164906 Kampala Capital City and Metropolitan Policy Services							
211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	470,000	0	470,000	0	470,000	470,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	939,000	0	939,000	0	939,000	939,000
221003 Staff Training	0	456,000	0	456,000	0	456,000	456,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	125,000	125,000
221009 Welfare and Entertainment	0	480,000	0	480,000	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	360,000	360,000
221012 Small Office Equipment	0	60,000	0	60,000	0	70,000	70,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	60,000	0	60,000	0	72,000	72,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	100,000	100,000
223004 Guard and Security services	0	160,000	0	160,000	0	160,000	160,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	60,000	0	60,000	0	40,000	40,000

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225001 Consultancy Services- Short term	0	389,273	0	389,273	0	398,573	398,573
227001 Travel inland	0	210,000	0	210,000	0	210,000	210,000
227002 Travel abroad	0	405,000	0	405,000	0	328,700	328,700
227004 Fuel, Lubricants and Oils	0	470,000	0	470,000	0	470,000	470,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
228004 Maintenance – Other	0	80,000	0	80,000	0	120,000	120,000
Total Cost of Output 06	380,000	5,379,273	0	5,759,273	380,000	5,279,273	5,659,273
Output 164907 Coordination of the Public Administration Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	114,000	0	114,000	114,000
221002 Workshops and Seminars	0	97,009	0	97,009	0	102,000	102,000
221003 Staff Training	0	79,627	0	79,627	0	78,000	78,000
221009 Welfare and Entertainment	0	60	0	60	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	500	500
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	33,697	33,697
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	23,500	23,500
Total Cost of Output 07	0	411,697	0	411,697	0	411,697	411,697
Output 164919 Human Resource Management Services							
211101 General Staff Salaries	6,442,529	0	0	6,442,529	7,907,575	0	7,907,575
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	0	0	0	0	62,000	62,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	368,000	368,000
221003 Staff Training	0	77,239	0	77,239	0	77,000	77,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	5,239	5,239
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	75,000	75,000
Total Cost of Output 19	6,442,529	387,239	0	6,829,768	7,907,575	687,239	8,594,814
Total Cost Of Outputs Provided	14,890,789	23,010,748	0	37,901,537	16,355,949	23,210,748	39,566,697
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,409,470	7,409,470
321607 Utility arrears (Budgeting)	0	0	0	0	0	107,350	107,350
Total Cost of Output 99	0	0	0	0	0	7,516,820	7,516,820
Total Cost Of Arrears	0	0	0	0	0	7,516,820	7,516,820
Total Cost for SubProgramme 01	14,890,789	23,010,748	0	37,901,537	16,355,949	30,727,568	47,083,517
<i>Total Excluding Arrears</i>	14,890,789	23,010,748	0	37,901,537	16,355,949	23,210,748	39,566,697

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SubProgramme 10 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 164903 Ministerial and Top Management Services</i>							
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	170,200
<i>Total Cost of Output 03</i>	<i>170,200</i>	<i>0</i>	<i>0</i>	<i>170,200</i>	<i>170,200</i>	<i>0</i>	<i>170,200</i>
Total Cost Of Outputs Provided	170,200	0	0	170,200	170,200	0	170,200
Total Cost for SubProgramme 10	170,200	0	0	170,200	170,200	0	170,200
<i>Total Excluding Arrears</i>	<i>170,200</i>	<i>0</i>	<i>0</i>	<i>170,200</i>	<i>170,200</i>	<i>0</i>	<i>170,200</i>

Development Budget Estimates

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0
<i>Total Cost Of Output 164972</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	12,556,194	0	0	12,556,194	0	0	0
<i>Total Cost Of Output 164975</i>	<i>12,556,194</i>	<i>0</i>	<i>0</i>	<i>12,556,194</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164976</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164977</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164978</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1507	14,156,194	0	0	14,156,194	0	0	0
<i>Total Excluding Arrears</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1589 Retooling of Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost Of Output 164972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>

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Output 164975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	12,116,194	0	12,116,194
Total Cost Of Output 164975	0	0	0	0	12,116,194	0	12,116,194

Output 164976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Output 164976	0	0	0	0	200,000	0	200,000

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	480,000	0	480,000
Total Cost Of Output 164977	0	0	0	0	480,000	0	480,000

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	460,000	0	460,000
Total Cost Of Output 164978	0	0	0	0	460,000	0	460,000
Total Cost for Capital Purchases	0	0	0	0	14,656,194	0	14,656,194

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	148,189	0	148,189
Total Cost Of Output 164999	0	0	0	0	148,189	0	148,189
Total Cost for Arrears	0	0	0	0	148,189	0	148,189

Total Cost for Project: 1589	0	0	0	0	14,804,383	0	14,804,383
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Total Excluding Arrears	0	0	0	0	14,656,194	0	14,656,194
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	52,227,930	0	0	52,227,930	62,058,099	0	62,058,099
Total Excluding Arrears	52,227,930	0	0	52,227,930	54,393,090	0	54,393,090

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 001	106,909,504	0	0	106,909,504	117,961,161	0	117,961,161
Total Excluding Arrears	101,909,504	0	0	101,909,504	103,874,664	0	103,874,664

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