

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7,523,036	0	7,523,036
Total For Programme 18	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	7,523,036	0	7,523,036
Programme 15 Governance and Security			
	GoU	External Fin	Total
02 Cabinet Support and Policy Development	3,944,765	0	3,944,765
03 Government Mobilisation, Monitoring and Awards	49,005,165	0	49,005,165
04 Security Administration	10,036,154	0	10,036,154
49 General administration, Policy and planning	71,015,444	0	71,015,444
Total For Programme 15	134,001,528	0	134,001,528
<i>Total Excluding Arrears</i>	124,115,409	0	124,115,409
Total Vote 001	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	131,638,445	0	131,638,445

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	140,507	2,513,377	2,653,884
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	501,178	544,928
05 Economic Affairs and Policy Development	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
12 Manifesto Implementation Unit	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Recurrent Budget Estimates for Sub-SubProgramme	181,401	7,456,734	0	7,638,135	280,713	7,242,323	7,523,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
Sub-SubProgramme 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	3,610,379	3,944,765
Total Recurrent Budget Estimates for Sub-SubProgramme	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
Sub-SubProgramme 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	44,082,488	0	44,082,488	0	48,666,165	48,666,165
13 Presidential Awards Committee	61,000	339,000	0	400,000	0	339,000	339,000
Total Recurrent Budget Estimates for Sub-SubProgramme	61,000	44,421,488	0	44,482,488	0	49,005,165	49,005,165
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	44,482,488	0	0	44,482,488	49,005,165	0	49,005,165
<i>Total Excluding Arrears</i>	38,061,000	0	0	38,061,000	44,215,165	0	44,215,165
Sub-SubProgramme 04 Security Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
Total Recurrent Budget Estimates for Sub-SubProgramme	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	12,349,505	0	0	12,349,505	10,036,154	0	10,036,154
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
Sub-SubProgramme 49 General administration, Policy and planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	17,135,949	23,614,350	0	40,750,299	16,698,789	38,642,102	55,340,890
10 Statutory	170,200	0	0	170,200	178,360	0	178,360
Total Recurrent Budget Estimates for Sub-SubProgramme	17,306,149	23,614,350	0	40,920,499	16,877,149	38,642,102	55,519,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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1589 Retooling of Office of the President	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
Total Development Budget Estimates for Sub-SubProgramme	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
<i>Total Excluding Arrears</i>	55,469,342	0	0	55,469,342	71,015,444	0	71,015,444
Total Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	57,336,083	0	0	57,336,083	72,266,086	0	72,266,086
211101 General Staff Salaries	16,572,736	0	0	16,572,736	16,173,889	0	16,173,889
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	3,011,120	0	0	3,011,120	3,015,077	0	3,015,077
211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,197,273	0	5,197,273
213001 Medical expenses (To employees)	213,500	0	0	213,500	156,000	0	156,000
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	115,000	0	115,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	5,524,518	0	5,524,518
221001 Advertising and Public Relations	490,000	0	0	490,000	605,000	0	605,000
221002 Workshops and Seminars	3,202,088	0	0	3,202,088	1,601,700	0	1,601,700
221003 Staff Training	2,330,299	0	0	2,330,299	1,754,016	0	1,754,016
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,957	0	200,957
221007 Books, Periodicals & Newspapers	71,063	0	0	71,063	29,260	0	29,260
221008 Computer supplies and Information Technology (IT)	272,230	0	0	272,230	162,178	0	162,178
221009 Welfare and Entertainment	1,632,155	0	0	1,632,155	1,312,000	0	1,312,000
221010 Special Meals and Drinks	120,624	0	0	120,624	180,624	0	180,624
221011 Printing, Stationery, Photocopying and Binding	1,356,000	0	0	1,356,000	927,128	0	927,128
221012 Small Office Equipment	113,000	0	0	113,000	41,000	0	41,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	144,000	0	144,000
221017 Subscriptions	43,000	0	0	43,000	33,000	0	33,000
221020 IPPS Recurrent Costs	30,239	0	0	30,239	30,239	0	30,239
222001 Telecommunications	546,932	0	0	546,932	437,938	0	437,938
222003 Information and communications technology (ICT)	127,000	0	0	127,000	117,000	0	117,000
223001 Property Expenses	5,000	0	0	5,000	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	97,800	0	97,800
223005 Electricity	317,923	0	0	317,923	217,350	0	217,350
223006 Water	198,107	0	0	198,107	157,630	0	157,630
224003 Classified Expenditure	4,940,034	0	0	4,940,034	24,294,869	0	24,294,869
224004 Cleaning and Sanitation	166,779	0	0	166,779	126,779	0	126,779
224005 Uniforms, Beddings and Protective Gear	42,696	0	0	42,696	70,200	0	70,200
225001 Consultancy Services- Short term	999,073	0	0	999,073	200,000	0	200,000
227001 Travel inland	2,632,239	0	0	2,632,239	3,108,689	0	3,108,689
227002 Travel abroad	1,138,539	0	0	1,138,539	323,445	0	323,445
227004 Fuel, Lubricants and Oils	2,689,197	0	0	2,689,197	2,135,100	0	2,135,100
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	1,611,833	0	0	1,611,833	1,608,067	0	1,608,067
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	110,000	0	110,000
228004 Maintenance – Other	200,519	0	0	200,519	25,000	0	25,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	37,661,000	0	0	37,661,000	43,876,165	0	43,876,165
263104 Transfers to other govt. Units (Current)	21,813,267	0	0	21,813,267	32,828,532	0	32,828,532
263106 Other Current grants (Current)	9,247,633	0	0	9,247,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	5,000,000	0	0	5,000,000	0	0	0
263340 Other grants	1,600,100	0	0	1,600,100	1,800,000	0	1,800,000
Investment (Capital Purchases)	14,656,194	0	0	14,656,194	15,496,194	0	15,496,194
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,600,000	0	1,600,000
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,117,315	0	12,117,315
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	100,006
312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	978,873
312211 Office Equipment	350,000	0	0	350,000	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
Arrears	14,086,497	0	0	14,086,497	9,886,119	0	9,886,119
321605 Domestic arrears (Budgeting)	13,979,147	0	0	13,979,147	9,886,119	0	9,886,119
321607 Utility arrears (Budgeting)	107,350	0	0	107,350	0	0	0
Grand Total Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

Department 03 Monitoring & Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	41,195	0	0	41,195	140,507	0	140,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	260,000	260,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
221003 Staff Training	0	275,000	0	275,000	0	434,320	434,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,957	200,957
221008 Computer supplies and Information Technology (IT)	0	22,700	0	22,700	0	22,700	22,700
221011 Printing, Stationery, Photocopying and Binding	0	146,000	0	146,000	0	296,000	296,000
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	16,000	0	16,000	0	16,000	16,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	392,400	0	392,400	0	599,400	599,400
227002 Travel abroad	0	93,900	0	93,900	0	0	0
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
Total Cost Of Outputs Provided	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
Total Cost for Department 03	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
<i>Total Excluding Arrears</i>	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884

Department 04 Monitoring & Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	43,751
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	15,000	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	40,000	40,000

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221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	293,000	0	293,000	0	229,178	229,178
227002 Travel abroad	0	46,000	0	46,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	80,000	80,000
Total Cost of Budget Output 01	43,751	580,000	0	623,751	43,751	501,178	544,928
Total Cost Of Outputs Provided	43,751	580,000	0	623,751	43,751	501,178	544,928
Total Cost for Department 04	43,751	580,000	0	623,751	43,751	501,178	544,928
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	501,178	544,928

Department 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	360,000	0	360,000	0	460,000	460,000
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	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	8,080	0	8,080	0	8,080	8,080
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	200,000	200,000
227001 Travel inland	0	240,000	0	240,000	0	400,000	400,000
227002 Travel abroad	0	0	0	0	0	37,445	37,445
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 05	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
Total Cost Of Outputs Provided	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
Total Cost for Department 05	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
<i>Total Excluding Arrears</i>	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427

Department 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	423,468	0	423,468	0	420,123	420,123

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213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	400,000	400,000
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	600,000	600,000
221003 Staff Training	0	320,000	0	320,000	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	0	380,000	0	150,000	150,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	500,000	0	500,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	400,000
228002 Maintenance - Vehicles	0	118,266	0	118,266	0	120,000	120,000
Total Cost of Budget Output 03	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Cost Of Outputs Provided	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Cost for Department 12	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
<i>Total Excluding Arrears</i>	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036

Sub-SubProgramme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

Department 07 Cabinet Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget 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	357,802	0	357,802	0	380,802	380,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	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	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	16,478	0	16,478	0	16,478	16,478
221009 Welfare and Entertainment	0	173,004	0	173,004	0	240,000	240,000
221010 Special Meals and Drinks	0	105,624	0	105,624	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
221012 Small Office Equipment	0	5,000	0	5,000	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	77,000	0	77,000	0	117,000	117,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	1,800

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223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	42,696	0	42,696	0	70,200	70,200
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	118,067	0	118,067	0	118,067	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	293,386	2,373,299	0	2,666,685	293,386	2,573,299	2,866,685

Budget 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	308,518	0	308,518	0	321,199	321,199
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	69,588	0	69,588	0	87,700	87,700
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	13,140	0	13,140	0	8,760	8,760
221009 Welfare and Entertainment	0	66,600	0	66,600	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	68,128	68,128
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,920	6,920
223005 Electricity	0	3,000	0	3,000	0	2,427	2,427
223006 Water	0	2,500	0	2,500	0	2,023	2,023
227001 Travel inland	0	89,320	0	89,320	0	296,323	296,323
227002 Travel abroad	0	4,414	0	4,414	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	0	132,000	0	123,600	123,600
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	41,000	837,080	0	878,080	41,000	1,037,080	1,078,080
Total Cost Of Outputs Provided	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
Total Cost for Department 07	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
<i>Total Excluding Arrears</i>	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765

Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

Department 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
Budget Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	19,452,811	0	19,452,811	0	29,468,077	29,468,077
<i>o/w Monthly facilitation to the RDCs</i>	0	5,130,399	0	5,130,399	0	0	0
<i>o/w Monthly facilitation for DRDCs</i>	0	3,377,551	0	3,377,551	0	0	0

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<i>o/w Monthly facilitation Hard to reach RDCs and DRDCs</i>	0	1,174,000	0	1,174,000	0	0	0
<i>o/w Monthly facilitation for Office Attendants, Escorts ,drivers and Secretaries</i>	0	3,745,100	0	3,745,100	0	0	0
<i>o/w Report on RDC and DRDC retreat held in Kyankwanzi produced</i>	0	500,000	0	500,000	0	0	0
<i>o/w Joint Border Meeting</i>	0	300,000	0	300,000	0	0	0
<i>o/w Facilitation of Border meetings-RDCs</i>	0	120,000	0	120,000	0	0	0
<i>o/w Capacity building of RDCs in their respective regions</i>	0	1,700,000	0	1,700,000	0	0	0
<i>o/w EAC Meetings and AAPAM</i>	0	200,000	0	200,000	0	0	0
<i>o/w National Functions</i>	0	2,400,000	0	2,400,000	0	0	0
<i>o/w 1200 copies of guidelines for managing National Functions printed and disseminated</i>	0	150,000	0	150,000	0	0	0
<i>o/w RDC security meetings</i>	0	499,762	0	499,762	0	0	0
<i>o/w tyres</i>	0	156,000	0	156,000	0	0	0
<i>o/w Monthly facilitation of RDCs</i>	0	0	0	0	0	7,835,068	7,835,068
<i>o/w Monthly Facilitation of DRDCs</i>	0	0	0	0	0	5,552,748	5,552,748
<i>o/w Monthly facilitation to RDCs and DRDCs in hard to reach areas</i>	0	0	0	0	0	174,000	174,000
<i>o/w Monthly Facilitation to drivers and body guards</i>	0	0	0	0	0	2,516,400	2,516,400
<i>o/w Monthly facilitation to Secretaries and Office attendants</i>	0	0	0	0	0	2,576,800	2,576,800
<i>o/w National Functions</i>	0	0	0	0	0	3,311,667	3,311,667
<i>o/w Retreat of RDCs held in Kyankwanzi at NALI</i>	0	0	0	0	0	500,000	500,000
<i>o/w Facilitation for cross boarder meetings</i>	0	0	0	0	0	120,149	120,149
<i>o/w Joint Boarder Commissioners meeting</i>	0	0	0	0	0	160,000	160,000
<i>o/w Capacity building of RDCs in their respective regions</i>	0	0	0	0	0	1,100,000	1,100,000
<i>o/w District security meetings held and situation intelligence reports produced</i>	0	0	0	0	0	2,560,000	2,560,000
<i>o/w monitoring of government programs ,policies and projects.purchase of tyres and repair of field vehicles</i>	0	0	0	0	0	3,061,244	3,061,244
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 Ad visors on Ministerial Terms</i>	0	2,187,633	0	2,187,633	0	0	0
<i>o/w Facilitation to Presidential Advisors on Ministerial terms</i>	0	0	0	0	0	2,187,633	2,187,633
263204 Transfers to other govt. Units (Capital)	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Transfer to the National Leadership Institute Kyankwanzi</i>	0	5,000,000	0	5,000,000	0	0	0
263340 Other grants	0	1,600,100	0	1,600,100	0	1,800,000	1,800,000
<i>o/w Transfer to Nali</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Fourty spot Inspections reports produced on corruption related issues</i>	0	100	0	100	0	0	0
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management</i>	0	300,000	0	300,000	0	0	0
<i>o/w Capacity of five staff built in Management,leadership,monitoring and evaluation</i>	0	70,000	0	70,000	0	0	0
<i>o/w Fuel,Oil and lubricants</i>	0	180,000	0	180,000	0	0	0
<i>o/w Monthly entitlements to staff</i>	0	50,000	0	50,000	0	0	0
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution and communication management</i>	0	0	0	0	0	500,000	500,000
<i>o/w 100 Investigations carried out and reports produced</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to NALI</i>	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 52	0	28,240,545	0	28,240,545	0	33,455,710	33,455,710

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Budget Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	7,060,000	0	7,060,000	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	200,000	0	200,000	0	0	0
<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	5,200,000	0	5,200,000	0	0	0
<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	240,000	0	240,000	0	0	0
<i>o/w Capacity of 160 Patriotism Coordinators built</i>	0	820,000	0	820,000	0	0	0
<i>o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.</i>	0	300,000	0	300,000	0	0	0
<i>o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.</i>	0	300,000	0	300,000	0	0	0
<i>o/w Capacity of 42,000 Youth built in Patriotism and Mindset change</i>	0	0	0	0	0	4,925,720	4,925,720
<i>o/w Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions</i>	0	0	0	0	0	824,800	824,800
<i>o/w Draft National Service Program established</i>	0	0	0	0	0	603,200	603,200
<i>o/w Patriotism Coordination and Implementation framework developed to enhance outreach programmes</i>	0	0	0	0	0	367,880	367,880
<i>o/w Build Capacity of 12 NSPC staff for efficient and effective service delivery</i>	0	0	0	0	0	330,000	330,000
<i>o/w Patriotism programs popularised through 3 electronic and 2 print media houses</i>	0	0	0	0	0	8,400	8,400
Total Cost of Budget Output 53	0	7,060,000	0	7,060,000	0	7,060,000	7,060,000

Budget Output 160354 Political Coordination

263104 Transfers to other govt. Units (Current)	0	2,360,455	0	2,360,455	0	3,360,455	3,360,455
<i>o/w Political mobilisation</i>	0	360,455	0	360,455	0	0	0
<i>o/w Transfer to the Afro Arab Youth secretariat</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Office rent for the Afro Arab Council paid</i>	0	0	0	0	0	300,500	300,500
<i>o/w Salaries for 23 Employees</i>	0	0	0	0	0	600,000	600,000
<i>o/w Security for premises maintained</i>	0	0	0	0	0	22,800	22,800
<i>o/w Office imprest</i>	0	0	0	0	0	250,000	250,000
<i>o/w Utility Bills Paid</i>	0	0	0	0	0	116,000	116,000
<i>o/w Health insurance paid</i>	0	0	0	0	0	30,000	30,000
<i>o/w Motor Vehicle Purchased</i>	0	0	0	0	0	400,000	400,000
<i>o/w Vehicles Maintained</i>	0	0	0	0	0	12,000	12,000
<i>o/w Website and Internet Maintained</i>	0	0	0	0	0	12,000	12,000
<i>o/w Architectural Designs for Headquarters developed</i>	0	0	0	0	0	100,000	100,000
<i>o/w Coordination and Fundraising Meetings with Partner states held</i>	0	0	0	0	0	354,700	354,700
<i>o/w Hosting of Deputy secretary General and Executive Committee</i>	0	0	0	0	0	200,000	200,000
<i>o/w Capacity Building of staff and executive members</i>	0	0	0	0	0	100,000	100,000
<i>o/w Political Coordination</i>	0	0	0	0	0	862,455	862,455
Total Cost of Budget Output 54	0	2,360,455	0	2,360,455	0	3,360,455	3,360,455
Total Cost Of Outputs Funded	0	37,661,000	0	37,661,000	0	43,876,165	43,876,165

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160399 Arrears							
321605 Domestic arrears (Budgeting)	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost of Budget Output 99	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost Of Arrears	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost for Department 01	0	44,082,488	0	44,082,488	0	48,666,165	48,666,165
<i>Total Excluding Arrears</i>	0	37,661,000	0	37,661,000	0	43,876,165	43,876,165

Department 13 Presidential Awards Committee

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	61,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	68,000	68,000
213001 Medical expenses (To employees)	0	4,500	0	4,500	0	6,000	6,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	27,500	0	27,500	0	50,000	50,000
221003 Staff Training	0	23,000	0	23,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	58,000	0	58,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	22,000	0	22,000	0	28,000	28,000
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
Total Cost of Budget Output 01	61,000	339,000	0	400,000	0	339,000	339,000
Total Cost Of Outputs Provided	61,000	339,000	0	400,000	0	339,000	339,000
Total Cost for Department 13	61,000	339,000	0	400,000	0	339,000	339,000
<i>Total Excluding Arrears</i>	61,000	339,000	0	400,000	0	339,000	339,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	44,482,488	0	0	44,482,488	49,005,165	0	49,005,165
<i>Total Excluding Arrears</i>	44,482,488	0	0	44,482,488	44,215,165	0	44,215,165

Sub-SubProgramme 04 Security Administration

Recurrent Budget Estimates

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Department 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>4,940,034</i>	<i>0</i>	<i>4,940,034</i>	<i>0</i>	<i>4,940,034</i>	<i>4,940,034</i>
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	7,409,470	0	7,409,470	0	5,096,119	5,096,119
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>7,409,470</i>	<i>0</i>	<i>7,409,470</i>	<i>0</i>	<i>5,096,119</i>	<i>5,096,119</i>
Total Cost Of Arrears	0	7,409,470	0	7,409,470	0	5,096,119	5,096,119
Total Cost for Department 01	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
<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 Sub-SubProgramme 04	12,349,505	0	0	12,349,505	10,036,154	0	10,036,154
<i>Total Excluding Arrears</i>	12,349,505	0	0	12,349,505	4,940,034	0	4,940,034

Sub-SubProgramme 49 General administration, Policy and planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	100,000	0	100,000	0	40,000	40,000
221003 Staff Training	0	378,000	0	378,000	0	178,000	178,000
221007 Books, Periodicals & Newspapers	0	1,023	0	1,023	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	51,252	0	51,252	0	54,000	54,000
221009 Welfare and Entertainment	0	706,551	0	706,551	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	155,000	0	158,000	158,000
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	144,000	144,000
227002 Travel abroad	0	225,525	0	225,525	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	344,000	344,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	310,000	0	310,000	0	342,000	342,000
<i>Total Cost of Budget Output 01</i>	<i>222,000</i>	<i>2,631,351</i>	<i>0</i>	<i>2,853,351</i>	<i>222,000</i>	<i>2,431,100</i>	<i>2,653,100</i>
<i>Budget Output 164902 Ministry Support Services</i>							
211101 General Staff Salaries	2,948,187	0	0	2,948,187	2,948,187	0	2,948,187
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	218,000	218,000

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212102 Pension for General Civil Service	0	5,195,530	0	5,195,530	0	5,197,273	5,197,273
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	151,011	0	151,011	0	0	0
221010 Special Meals and Drinks	0	15,000	0	15,000	0	25,000	25,000
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	374,898	374,898
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	179,923	0	179,923	0	179,923	179,923
223006 Water	0	72,169	0	72,169	0	72,169	72,169
224004 Cleaning and Sanitation	0	126,779	0	126,779	0	126,779	126,779
227001 Travel inland	0	97,019	0	97,019	0	0	0
227004 Fuel, Lubricants and Oils	0	223,511	0	223,511	0	223,511	223,511
Total Cost of Budget Output 02	2,948,187	7,478,133	0	10,426,320	2,948,187	7,223,552	10,171,739
Budget 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	5,524,518	5,524,518
223006 Water	0	63,438	0	63,438	0	63,438	63,438
224003 Classified Expenditure	0	0	0	0	0	19,354,835	19,354,835
227001 Travel inland	0	536,500	0	536,500	0	536,500	536,500
227002 Travel abroad	0	180,000	0	180,000	0	0	0
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	25,000	25,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 03	4,898,187	6,994,307	0	11,892,494	4,898,187	27,063,513	31,961,700
Budget Output 164906 Kampala Capital City and Metropolitan Policy Services							
211101 General Staff Salaries	380,000	0	0	380,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	500,000	0	0	0
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	939,000	0	939,000	0	0	0
221003 Staff Training	0	356,000	0	356,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	125,000	0	125,000	0	0	0
221009 Welfare and Entertainment	0	480,000	0	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	0	0
221012 Small Office Equipment	0	70,000	0	70,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0

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223004 Guard and Security services	0	160,000	0	160,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	40,000	0	40,000	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	398,573	0	398,573	0	0	0
227001 Travel inland	0	210,000	0	210,000	0	0	0
227002 Travel abroad	0	328,700	0	328,700	0	0	0
227004 Fuel, Lubricants and Oils	0	470,000	0	470,000	0	0	0
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	0	0
228004 Maintenance – Other	0	120,000	0	120,000	0	0	0
Total Cost of Budget Output 06	380,000	5,279,273	0	5,659,273	0	0	0
Budget Output 164907 Coordination of the Public Administration Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	114,000	0	320,000	320,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	440,000	440,000
221003 Staff Training	0	78,000	0	78,000	0	102,408	102,408
221009 Welfare and Entertainment	0	60,000	0	60,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	500	0	500	0	0	0
227001 Travel inland	0	0	0	0	0	367,289	367,289
227004 Fuel, Lubricants and Oils	0	33,697	0	33,697	0	62,000	62,000
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	0	0
Total Cost of Budget Output 07	0	411,697	0	411,697	0	1,411,697	1,411,697
Budget Output 164919 Human Resource Management Services							
211101 General Staff Salaries	8,687,575	0	0	8,687,575	8,630,415	0	8,630,415
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	62,000	0	62,000	0	72,000	72,000
221002 Workshops and Seminars	0	368,000	0	368,000	0	138,000	138,000
221003 Staff Training	0	77,000	0	77,000	0	77,000	77,000
221020 IPPS Recurrent Costs	0	30,239	0	30,239	0	30,239	30,239
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	95,000	95,000
Total Cost of Budget Output 19	8,687,575	712,239	0	9,399,814	8,630,415	512,239	9,142,654
Total Cost Of Outputs Provided	17,135,949	23,507,000	0	40,642,949	16,698,789	38,642,102	55,340,890
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164999 Arrears							
321607 Utility arrears (Budgeting)	0	107,350	0	107,350	0	0	0
Total Cost of Budget Output 99	0	107,350	0	107,350	0	0	0
Total Cost Of Arrears	0	107,350	0	107,350	0	0	0
Total Cost for Department 01	17,135,949	23,614,350	0	40,750,299	16,698,789	38,642,102	55,340,890
Total Excluding Arrears	17,135,949	23,507,000	0	40,642,949	16,698,789	38,642,102	55,340,890

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Department 10 Statutory

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 164903 Ministerial and Top Management Services</i>							
211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
<i>Total Cost of Budget Output 03</i>	<i>170,200</i>	<i>0</i>	<i>0</i>	<i>170,200</i>	<i>178,360</i>	<i>0</i>	<i>178,360</i>
Total Cost Of Outputs Provided	170,200	0	0	170,200	178,360	0	178,360
Total Cost for Department 10	170,200	0	0	170,200	178,360	0	178,360
<i>Total Excluding Arrears</i>	170,200	0	0	170,200	178,360	0	178,360

Development Budget Estimates

Project 1589 Retooling of Office of the President

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,600,000	0	1,600,000
<i>Total Cost Of Budget Output 164972</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,117,315	0	12,117,315
<i>Total Cost Of Budget Output 164975</i>	<i>12,116,194</i>	<i>0</i>	<i>0</i>	<i>12,116,194</i>	<i>12,117,315</i>	<i>0</i>	<i>12,117,315</i>
<i>Budget Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	350,000	0	0	350,000	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
<i>Total Cost Of Budget Output 164976</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Budget Output 164977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	100,006
<i>Total Cost Of Budget Output 164977</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>100,006</i>	<i>0</i>	<i>100,006</i>
<i>Budget Output 164978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	978,873
<i>Total Cost Of Budget Output 164978</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>978,873</i>	<i>0</i>	<i>978,873</i>
<i>Total Cost for Capital Purchases</i>	<i>14,656,194</i>	<i>0</i>	<i>0</i>	<i>14,656,194</i>	<i>15,496,194</i>	<i>0</i>	<i>15,496,194</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 164999 Arrears</i>							
321605 Domestic arrears (Budgeting)	148,189	0	0	148,189	0	0	0
<i>Total Cost Of Budget Output 164999</i>	<i>148,189</i>	<i>0</i>	<i>0</i>	<i>148,189</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>148,189</i>	<i>0</i>	<i>0</i>	<i>148,189</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1589	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
<i>Total Excluding Arrears</i>	14,656,194	0	0	14,656,194	15,496,194	0	15,496,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
<i>Total Excluding Arrears</i>	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

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Grand Total for Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445

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