

VOTE: 002 State House**Table V1: Overview of Vote Expenditure (Ushs Billion)**

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	26.796	25.232	26.493	29.143	32.057	35.263
	Non-Wage	436.710	374.969	393.717	472.461	566.953	674.674
Devt.	GoU	174.351	21.722	21.722	26.066	29.976	32.974
	Ext Fin.	44.250	0.000	0.000	0.000	0.000	0.000
	GoU Total	637.856	421.922	441.932	527.670	628.986	742.910
	Total GoU+Ext Fin (MTEF)	682.107	421.922	441.932	527.670	628.986	742.910
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	682.107	421.922	441.932	527.670	628.986	742.910
	Total Vote Budget Excluding	682.107	421.922	441.932	527.670	628.986	742.910

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 04 STI Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 STI Policy and Planning	4,159,037	16,470,000	20,629,037	0	0	0
002 STI Support Centres	0	44,661,000	44,661,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	4,159,037	61,131,000	65,290,037	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	138,147,839	44,250,125	182,397,964	0	0	0
<i>Total for Sub Sub Programme 04</i>	<i>142,306,876</i>	<i>105,381,125</i>	<i>247,688,001</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 13	142,306,876	105,381,125	247,688,001	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Logistical and Administrative Support to the Presidency						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support to H.E the President	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
002 Support to H.E the VP	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
Total Recurrent Budget Estimates for Sub-SubProgramme	7,755,307	164,648,306	172,403,613	7,755,307	163,478,306	171,233,613
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	7,755,307	164,648,306	172,403,613	7,755,307	163,478,306	171,233,613
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
002 Internal Audit	19,588	102,400	121,988	19,588	102,400	121,988
Total Recurrent Budget Estimates for Sub-SubProgramme	12,495,091	141,135,118	153,630,210	15,090,050	138,565,431	153,655,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1590 Retooling of State House	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Development Budget Estimates for Sub-SubProgramme	36,203,047	0	36,203,047	21,722,000	0	21,722,000
<i>Total for Sub Sub Programme 02</i>	48,698,138	141,135,118	189,833,256	36,812,050	138,565,431	175,377,482
Sub SubProgramme 03 Presidential Initiatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Presidential Initiatives	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total Recurrent Budget Estimates for Sub-SubProgramme	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total for Programme 16	58,839,804	375,578,744	434,418,548	46,953,717	374,968,738	421,922,455
Grand Total Vote 002	201,146,680	480,959,868	682,106,549	46,953,717	374,968,738	421,922,455
Total Excluding Arrears	201,146,680	480,959,868	682,106,549	46,953,717	374,968,738	421,922,455

VOTE: 002 State House**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	59,780,721	0	59,780,721	57,441,525	0	57,441,525
212 Social Contributions	725,125	0	725,125	725,125	0	725,125
221 General Use of goods and services	15,615,190	0	15,615,190	15,699,965	0	15,699,965
222 Communications	1,307,582	0	1,307,582	1,307,582	0	1,307,582
223 Utility and Property Expenses	2,624,203	0	2,624,203	2,924,203	0	2,924,203
224 Supplies and Services	96,485,401	0	96,485,401	91,494,922	0	91,494,922
226 Insurances and Licenses	2,970,303	0	2,970,303	3,942,101	0	3,942,101
227 Travel and Transport	70,366,202	0	70,366,202	75,697,212	0	75,697,212
228 Maintenance	11,062,823	0	11,062,823	12,562,822	0	12,562,822
273 Employment-related social benefits	530,027	0	530,027	644,811	0	644,811
282 Current transfers not elsewhere classified	340,185,801	44,250,125	384,435,926	137,760,187	0	137,760,187
312 Acquisition of Produced Assets	4,463,047	0	4,463,047	4,463,047	0	4,463,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	31,740,000	0	31,740,000	17,258,953	0	17,258,953
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
<i>Total Excluding Arrears</i>	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,636,758	0	22,636,758	25,231,717	0	25,231,717
211102 Contract Staff Salaries	4,159,037	0	4,159,037	0	0	0
211104 Employee Gratuity	4,094,376	0	4,094,376	3,301,586	0	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,890,550	0	28,890,550	28,908,222	0	28,908,222
212102 Medical expenses (Employees)	654,710	0	654,710	654,710	0	654,710
212103 Incapacity benefits (Employees)	70,415	0	70,415	70,415	0	70,415
221001 Advertising and Public Relations	17,600	0	17,600	17,600	0	17,600
221002 Workshops, Meetings and Seminars	2,000	0	2,000	42,000	0	42,000
221003 Staff Training	3,332,403	0	3,332,403	3,400,403	0	3,400,403
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	35,600	35,600	0	35,600
221008 Information and Communication Technology Supplies.	580,594	0	580,594	580,594	0	580,594
221009 Welfare and Entertainment	3,458,485	0	3,458,485	3,458,485	0	3,458,485
221010 Special Meals and Drinks	6,542,880	0	6,542,880	6,542,880	0	6,542,880
221011 Printing, Stationery, Photocopying and Binding	1,455,628	0	1,455,628	1,432,403	0	1,432,403
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	85,000	0	85,000	170,000	0	170,000
221017 Membership dues and Subscription fees.	85,000	0	85,000	0	0	0
222001 Information and Communication Technology Services.	1,300,000	0	1,300,000	1,300,000	0	1,300,000
222002 Postage and Courier	7,582	0	7,582	7,582	0	7,582
223001 Property Management Expenses	0	0	0	300,000	0	300,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	500,000	0	500,000	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	84,003	84,003	0	84,003
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200	1,540,200	0	1,540,200
224002 Veterinary supplies and services	184,000	0	184,000	184,000	0	184,000
224003 Agricultural Supplies and Services	7,840,000	0	7,840,000	7,844,000	0	7,844,000
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000	350,000	0	350,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	88,111,401	0	88,111,401	83,116,922	0	83,116,922
226001 Insurances	2,970,303	0	2,970,303	3,942,101	0	3,942,101
227001 Travel inland	70,336,200	0	70,336,200	73,467,210	0	73,467,210
227002 Travel abroad	0	0	0	2,200,000	0	2,200,000
227003 Carriage, Haulage, Freight and transport hire	30,002	0	30,002	30,002	0	30,002
228001 Maintenance-Buildings and Structures	603,000	0	603,000	603,000	0	603,000
228002 Maintenance-Transport Equipment	5,502,700	0	5,502,700	7,002,700	0	7,002,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,123	0	4,957,123	4,957,122	0	4,957,122
273104 Pension	530,027	0	530,027	644,811	0	644,811
282101 Donations	140,906,962	0	140,906,962	137,760,187	0	137,760,187
282301 Transfers to Government Institutions	199,278,839	44,250,125	243,528,964	0	0	0
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	120,000	0	120,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
Total Excluding Arrears	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 04 STI Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 STI Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	4,159,037	0	4,159,037	0	0	0
282301 Transfers to Government Institutions	0	8,400,000	8,400,000	0	0	0
o/w Transfers for STI-OP functions	0	8,400,000	8,400,000	0	0	0
Total Cost of Budget Output 000014	4,159,037	8,400,000	12,559,037	0	0	0
Budget Output 370002 Technology and Innovation						
282301 Transfers to Government Institutions	0	8,070,000	8,070,000	0	0	0
o/w Transfer for STI functions	0	8,070,000	8,070,000	0	0	0
Total Cost of Budget Output 370002	0	8,070,000	8,070,000	0	0	0
Total Cost for Department 001	4,159,037	16,470,000	20,629,037	0	0	0
Total Excluding Arrears	4,159,037	16,470,000	20,629,037	0	0	0
Department 002 STI Support Centres						
Budget Output 000005 Human Resource Management						
282301 Transfers to Government Institutions	0	11,000,000	11,000,000	0	0	0
o/w Transfers for STI functions	0	11,000,000	11,000,000	0	0	0
Total Cost of Budget Output 000005	0	11,000,000	11,000,000	0	0	0
Budget Output 370002 Technology and Innovation						
282301 Transfers to Government Institutions	0	11,000,000	11,000,000	0	0	0
o/w Transfers for STI functions	0	11,000,000	11,000,000	0	0	0
Total Cost of Budget Output 370002	0	11,000,000	11,000,000	0	0	0
Budget Output 370004 Industrial Skills Development						
282301 Transfers to Government Institutions	0	20,161,000	20,161,000	0	0	0
o/w Transfer for STI functions	0	20,161,000	20,161,000	0	0	0
Total Cost of Budget Output 370004	0	20,161,000	20,161,000	0	0	0
Budget Output 370006 STI Think Tanks						
282301 Transfers to Government Institutions	0	2,500,000	2,500,000	0	0	0
o/w Transfers for STI functions	0	2,500,000	2,500,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 STI Support Centres						
<i>Total Cost of Budget Output 370006</i>	0	2,500,000	2,500,000	0	0	0
Total Cost for Department 002	0	44,661,000	44,661,000	0	0	0
<i>Total Excluding Arrears</i>	0	44,661,000	44,661,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Budget Output 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	3,254,500	0	3,254,500	0	0	0
o/w Transfers for STI functions	3,254,500	0	3,254,500	0	0	0
<i>Total Cost of Budget Output 000003</i>	3,254,500	0	3,254,500	0	0	0
Budget Output 000022 Research and Development						
282301 Transfers to Government Institutions	122,393,339	0	122,393,339	0	0	0
o/w Transfer to STI functions	122,393,339	0	122,393,339	0	0	0
<i>Total Cost of Budget Output 000022</i>	122,393,339	0	122,393,339	0	0	0
Budget Output 000034 Education and Skills Development						
282301 Transfers to Government Institutions	12,500,000	44,250,125	56,750,125	0	0	0
o/w Transfers for STI functions	12,500,000	44,250,125	56,750,125	0	0	0
<i>Total Cost of Budget Output 000034</i>	12,500,000	44,250,125	56,750,125	0	0	0
Total Cost for Project 1513	138,147,839	44,250,125	182,397,964	0	0	0
<i>Total Excluding Arrears</i>	138,147,839	44,250,125	182,397,964	0	0	0
Total for Sub-SubProgramme 04	203,437,876	44,250,125	247,688,001	0	0	0
<i>Total Excluding Arrears</i>	203,437,876	44,250,125	247,688,001	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Budget Output 460010 Community outreach programmes						
211101 General Staff Salaries	3,833,763	0	3,833,763	3,833,763	0	3,833,763

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
<i>Budget Output 460010 Community outreach programmes</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	3,397,554	0	3,397,554	3,397,554
221008 Information and Communication Technology Supplies.	0	3,916	3,916	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	23,225	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,167,953	1,167,953	0	1,167,953	1,167,953
228002 Maintenance-Transport Equipment	0	521,294	521,294	0	521,294	521,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,455	3,455	0	3,455	3,455
282101 Donations	0	80,186,963	80,186,963	0	77,040,188	77,040,188
<i>Total Cost of Budget Output 460010</i>	3,833,763	85,339,661	89,173,424	3,833,763	82,169,661	86,003,424
<i>Budget Output 460011 Poverty reduction, peace & development</i>						
211101 General Staff Salaries	3,316,645	0	3,316,645	3,316,645	0	3,316,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	2,268,894	0	2,268,894	2,268,894
212102 Medical expenses (Employees)	0	11,372	11,372	0	11,372	11,372
221008 Information and Communication Technology Supplies.	0	64,440	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	169,594	0	169,594	169,594
221010 Special Meals and Drinks	0	3,791,786	3,791,786	0	3,791,786	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	67,109	0	67,109	67,109
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	54,440,593	54,440,593	0	54,440,593	54,440,593
227003 Carriage, Haulage, Freight and transport hire	0	30,002	30,002	0	30,002	30,002
228002 Maintenance-Transport Equipment	0	3,132,309	3,132,309	0	3,132,309	3,132,309

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
<i>Budget Output 460011 Poverty reduction, peace & development</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	82,338	0	82,338	82,338
<i>Total Cost of Budget Output 460011</i>	3,316,645	64,078,437	67,395,082	3,316,645	64,078,437	67,395,082
<i>Budget Output 460012 Regional integration and international relations</i>						
211101 General Staff Salaries	11,500	0	11,500	11,500	0	11,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	2,754,093	0	2,754,093	2,754,093
212102 Medical expenses (Employees)	0	6,764	6,764	0	6,764	6,764
221008 Information and Communication Technology Supplies.	0	6,764	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	15,571	0	15,571	15,571
227001 Travel inland	0	533,001	533,001	0	533,001	533,001
227002 Travel abroad	0	0	0	0	1,500,000	1,500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738	0	2,102,738	2,102,738
<i>Total Cost of Budget Output 460012</i>	11,500	6,063,385	6,074,885	11,500	7,563,385	7,574,885
<i>Budget Output 460013 Trade, tourism and investment</i>						
211101 General Staff Salaries	195,495	0	195,495	195,495	0	195,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	197,087	0	197,087	197,087
212102 Medical expenses (Employees)	0	942	942	0	942	942
221008 Information and Communication Technology Supplies.	0	5,340	5,340	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,198	14,198	0	14,198	14,198
227001 Travel inland	0	628,572	628,572	0	628,572	628,572
228002 Maintenance-Transport Equipment	0	92,657	92,657	0	92,657	92,657

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
Budget Output 460013 Trade, tourism and investment						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	11,712	0	11,712	11,712
Total Cost of Budget Output 460013	195,495	985,009	1,180,504	195,495	985,009	1,180,504
Total Cost for Department 001	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
Total Excluding Arrears	7,357,403	156,466,491	163,823,894	7,357,403	154,796,491	162,153,894
Department 002 Support to H.E the VP						
Budget Output 460010 Community outreach programmes						
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	15,484	15,484	0	15,484	15,484
282101 Donations	0	719,999	719,999	0	719,999	719,999
Total Cost of Budget Output 460010	0	935,483	935,483	0	935,483	935,483
Budget Output 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	360,166	0	360,166	360,166	0	360,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	363,724	0	363,724	363,724
212103 Incapacity benefits (Employees)	0	16,415	16,415	0	16,415	16,415
221008 Information and Communication Technology Supplies.	0	20,604	20,604	0	20,604	20,604
221009 Welfare and Entertainment	0	742,813	742,813	0	742,813	742,813
221011 Printing, Stationery, Photocopying and Binding	0	154,023	154,023	0	154,023	154,023
227001 Travel inland	0	4,210,430	4,210,430	0	4,210,430	4,210,430
228002 Maintenance-Transport Equipment	0	454,194	454,194	0	454,194	454,194
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	369,986	0	369,986	369,986
Total Cost of Budget Output 460011	360,166	6,332,189	6,692,355	360,166	6,332,189	6,692,355
Budget Output 460012 Regional integration and international relations						
211101 General Staff Salaries	21,998	0	21,998	21,988	0	21,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	19,323	0	19,323	19,323

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support to H.E the VP						
<i>Budget Output 460012 Regional integration and international relations</i>						
212102 Medical expenses (Employees)	0	849	849	0	849	849
221008 Information and Communication Technology Supplies.	0	594	594	0	594	594
221009 Welfare and Entertainment	0	2,169	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	3,346	0	3,346	3,346
227002 Travel abroad	0	0	0	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	500,000	500,000
<i>Total Cost of Budget Output 460012</i>	21,998	526,281	548,279	21,988	1,026,281	1,048,269
<i>Budget Output 460013 Trade, tourism and investment</i>						
211101 General Staff Salaries	15,740	0	15,740	15,750	0	15,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542	0	12,542	12,542
212102 Medical expenses (Employees)	0	568	568	0	568	568
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	2,231	0	2,231	2,231
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075	0	1,075	1,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Budget Output 460013</i>	15,740	387,862	403,602	15,750	387,862	403,612
Total Cost for Department 002	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
Total Excluding Arrears	397,904	8,181,815	8,579,719	397,904	8,681,815	9,079,719
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	172,403,613	0	172,403,613	171,233,613	0	171,233,613
Total Excluding Arrears	172,403,613	0	172,403,613	171,233,613	0	171,233,613
Sub-SubProgramme 02 Policy, Planning and Support Services						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	603,000	603,000	0	0	0
Total Cost of Budget Output 000003	0	603,000	603,000	0	0	0
Budget Output 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	54,000	54,000	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	118,401	118,401	0	186,401	186,401
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000	0	40,000	40,000
Total Cost of Budget Output 000005	0	209,401	209,401	0	292,401	292,401
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	35,600	35,600	0	35,600	35,600
222002 Postage and Courier	0	7,582	7,582	0	7,582	7,582
Total Cost of Budget Output 000008	0	43,182	43,182	0	43,182	43,182
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	340,000	340,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000089	0	0	0	0	4,000	4,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000090	0	0	0	0	4,000	4,000
Budget Output 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	12,475,503	0	12,475,503	15,070,463	0	15,070,463
211104 Employee Gratuity	0	4,094,376	4,094,376	0	3,301,586	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,609,899	19,609,899	0	19,624,898	19,624,898

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 460014 Logistical Support, welfare & security</i>						
212102 Medical expenses (Employees)	0	634,215	634,215	0	334,215	334,215
221001 Advertising and Public Relations	0	17,600	17,600	0	17,600	17,600
221003 Staff Training	0	3,214,002	3,214,002	0	3,214,002	3,214,002
221008 Information and Communication Technology Supplies.	0	478,936	478,936	0	478,936	478,936
221009 Welfare and Entertainment	0	1,838,207	1,838,207	0	1,838,207	1,838,207
221010 Special Meals and Drinks	0	2,751,094	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	1,167,631	1,167,631	0	1,167,631	1,167,631
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	60,000	60,000	0	130,000	130,000
221017 Membership dues and Subscription fees.	0	85,000	85,000	0	0	0
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000	0	1,300,000	1,300,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	500,000	500,000	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	84,003	0	84,003	84,003
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	1,540,200	0	1,540,200	1,540,200
224002 Veterinary supplies and services	0	184,000	184,000	0	184,000	184,000
224004 Beddings, Clothing, Footwear and related Services	0	320,000	320,000	0	320,000	320,000
224009 Classified Expenditure	0	88,111,401	88,111,401	0	83,116,922	83,116,922
226001 Insurances	0	2,970,303	2,970,303	0	3,942,101	3,942,101
227001 Travel inland	0	7,310,261	7,310,261	0	7,310,261	7,310,261
227002 Travel abroad	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	603,000	603,000
228002 Maintenance-Transport Equipment	0	1,279,087	1,279,087	0	2,779,087	2,779,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894	0	1,586,894	1,586,894

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 460014 Logistical Support, welfare & security						
273104 Pension	0	530,027	530,027	0	644,811	644,811
Total Cost of Budget Output 460014	12,475,503	140,177,135	152,652,639	15,070,463	137,779,448	152,849,911
Total Cost for Department 001	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
Total Excluding Arrears	12,475,503	141,032,718	153,508,222	15,070,463	138,463,031	153,533,494
Department 002 Internal Audit						
Budget Output 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	19,588	0	19,588	19,588	0	19,588
227001 Travel inland	0	102,400	102,400	0	102,400	102,400
Total Cost of Budget Output 460014	19,588	102,400	121,988	19,588	102,400	121,988
Total Cost for Department 002	19,588	102,400	121,988	19,588	102,400	121,988
Total Excluding Arrears	19,588	102,400	121,988	19,588	102,400	121,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1590 Retooling of State House						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	120,000	0	120,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Cost for Project 1590	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Excluding Arrears	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total for Sub-SubProgramme 02	189,833,256	0	189,833,256	175,377,482	0	175,377,482
Total Excluding Arrears	189,833,256	0	189,833,256	175,377,482	0	175,377,482
Sub-SubProgramme 03 Presidential Initiatives						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Presidential Initiatives						
Budget Output 460011 Poverty reduction, peace & development						
224003 Agricultural Supplies and Services	0	7,840,000	7,840,000	0	7,840,000	7,840,000
Total Cost of Budget Output 460011	0	7,840,000	7,840,000	0	7,840,000	7,840,000
Budget Output 460015 Support to Presidential Initiatives						
211101 General Staff Salaries	2,386,360	0	2,386,360	2,386,360	0	2,386,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,434	267,434	0	270,106	270,106
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294	0	8,294	8,294
227001 Travel inland	0	1,672,991	1,672,991	0	4,800,000	4,800,000
228002 Maintenance-Transport Equipment	0	6,600	6,600	0	6,600	6,600
282101 Donations	0	60,000,000	60,000,000	0	60,000,000	60,000,000
Total Cost of Budget Output 460015	2,386,360	61,955,319	64,341,678	2,386,360	65,085,000	67,471,360
Total Cost for Department 001	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Total Excluding Arrears	2,386,360	69,795,319	72,181,678	2,386,360	72,925,000	75,311,360
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	72,181,678	0	72,181,678	75,311,360	0	75,311,360
Total Excluding Arrears	72,181,678	0	72,181,678	75,311,360	0	75,311,360
Grand Total Vote 002	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455
Total Excluding Arrears	637,856,424	44,250,125	682,106,549	421,922,455	0	421,922,455

VOTE: 002 State House

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 04 STI Support Services						
Department 002 STI Support Centres						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964	0	0	0
Total Development for the Department 002	138,147,839	44,250,125	182,397,964	0	0	0
Total Excluding Arrears	138,147,839	44,250,125	182,397,964	0	0	0
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1590 Retooling of State House	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Development for the Department 001	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Total Excluding Arrears	36,203,047	0	36,203,047	21,722,000	0	21,722,000
Grand Total Vote	174,350,886	44,250,125	218,601,010	21,722,000	0	21,722,000
Total Excluding Arrears	174,350,886	44,250,125	218,601,010	21,722,000	0	21,722,000

VOTE: 002 State House**Table V7: External Financing for the Vote**

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44,250	0
507 China (PR)	44,250	0
Total External Project Financing for Vote 002	44,250	0