

VOTE: 002 State House

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Logistical and Administrative Support to the Presidency	171,233,613	0	171,233,613	171,944,680	0	171,944,680
02 Policy, Planning and Support Services	175,377,482	0	175,377,482	177,558,988	0	177,558,988
03 Presidential Initiatives	75,311,360	0	75,311,360	75,296,466	0	75,296,466
Total for Programme	421,922,455	0	421,922,455	424,800,134	0	424,800,134
<i>Total Excluding Arrears</i>	421,922,455	0	421,922,455	424,800,134	0	424,800,134
Grand Total Vote 002	421,922,455	0	421,922,455	424,800,134	0	424,800,134
<i>Total Excluding Arrears</i>	421,922,455	0	421,922,455	424,800,134	0	424,800,134

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Logistical and Administrative Support to the Presidency						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Support to H.E the President	7,357,403	154,796,491	162,153,894	7,357,404	155,169,246	162,526,650
002 Support to H.E the VP	397,904	8,681,815	9,079,719	397,903	9,020,127	9,418,030
Total Recurrent Budget Estimates for Sub-SubProgramme	7,755,307	163,478,306	171,233,613	7,755,307	164,189,373	171,944,680
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,755,307	163,478,306	171,233,613	7,755,307	164,189,373	171,944,680
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	15,070,463	138,463,031	153,533,494	17,858,626	137,856,374	155,715,000
002 Internal Audit	19,588	102,400	121,988	19,588	102,400	121,988
Total Recurrent Budget Estimates for Sub-SubProgramme	15,090,050	138,565,431	153,655,482	17,878,214	137,958,774	155,836,988
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1590 Retooling of State House	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total Development Budget Estimates for Sub-SubProgramme	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total for Sub Sub Programme 02	36,812,050	138,565,431	175,377,482	39,600,214	137,958,774	177,558,988
Sub SubProgramme 03 Presidential Initiatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Presidential Initiatives	2,386,360	72,925,000	75,311,360	2,386,360	72,910,106	75,296,466
Total Recurrent Budget Estimates for Sub-SubProgramme	2,386,360	72,925,000	75,311,360	2,386,360	72,910,106	75,296,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,386,360	72,925,000	75,311,360	2,386,360	72,910,106	75,296,466
<i>Total Excluding Arrears</i>	46,953,717	374,968,738	421,922,455	49,741,881	375,058,253	424,800,134
Grand Total Vote 002	46,953,717	374,968,738	421,922,455	49,741,881	375,058,253	424,800,134
<i>Total Excluding Arrears</i>	46,953,717	374,968,738	421,922,455	49,741,881	375,058,253	424,800,134

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total for the Department 001	21,722,000	0	21,722,000	21,722,000	0	21,722,000
<i>Total Excluding Arrears</i>	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Grand Total Vote	21,722,000	0	21,722,000	21,722,000	0	21,722,000
<i>Total Excluding Arrears</i>	21,722,000	0	21,722,000	21,722,000	0	21,722,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	57,441,525	0	57,441,525	68,264,400	0	68,264,400
212 Social Contributions	725,125	0	725,125	707,889	0	707,889
221 General Use of goods and services	15,699,965	0	15,699,965	15,874,788	0	15,874,788
222 Communications	1,307,582	0	1,307,582	2,227,582	0	2,227,582
223 Utility and Property Expenses	2,924,203	0	2,924,203	5,870,203	0	5,870,203
224 Supplies and Services	91,494,922	0	91,494,922	79,789,810	0	79,789,810
226 Insurances and Licenses	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227 Travel and Transport	75,697,212	0	75,697,212	76,896,340	0	76,896,340
228 Maintenance	12,562,822	0	12,562,822	12,590,966	0	12,590,966
273 Employment-related social benefits	644,811	0	644,811	734,326	0	734,326
282 Current transfers not elsewhere classified	137,760,187	0	137,760,187	136,179,728	0	136,179,728
312 Acquisition of Produced Assets	4,463,047	0	4,463,047	4,583,047	0	4,583,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	17,258,953	0	17,258,953	17,138,953	0	17,138,953
Grand Total Vote 002	421,922,455	0	421,922,455	424,800,134	0	424,800,134
<i>Total Excluding Arrears</i>	421,922,455	0	421,922,455	424,800,134	0	424,800,134

VOTE: 002 State House**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	25,231,717	0	25,231,717	28,019,881	0	28,019,881
211104 Employee Gratuity	3,301,586	0	3,301,586	3,301,586	0	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,908,222	0	28,908,222	36,942,933	0	36,942,933
212102 Medical expenses (Employees)	654,710	0	654,710	637,474	0	637,474
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	42,000	0	42,000	92,000	0	92,000
221003 Staff Training	3,400,403	0	3,400,403	3,550,002	0	3,550,002
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	35,600	40,000	0	40,000
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	3,437,109	0	3,437,109
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	1,432,403	0	1,432,403	1,324,109	0	1,324,109
221012 Small Office Equipment	10,000	0	10,000	20,494	0	20,494
221016 Systems Recurrent costs	170,000	0	170,000	260,000	0	260,000
222001 Information and Communication Technology Services.	1,300,000	0	1,300,000	2,220,000	0	2,220,000
222002 Postage and Courier	7,582	0	7,582	7,582	0	7,582
223001 Property Management Expenses	300,000	0	300,000	850,000	0	850,000
223005 Electricity	500,000	0	500,000	1,836,000	0	1,836,000
223006 Water	500,000	0	500,000	1,560,000	0	1,560,000
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	7,844,000	0	7,844,000	7,844,000	0	7,844,000
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000	350,000	0	350,000
224009 Classified Expenditure	83,116,922	0	83,116,922	71,411,810	0	71,411,810

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227001 Travel inland	73,467,210	0	73,467,210	74,067,210	0	74,067,210
227002 Travel abroad	2,200,000	0	2,200,000	2,525,530	0	2,525,530
227003 Carriage, Haulage, Freight and transport hire	30,002	0	30,002	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	303,600	0	303,600
228001 Maintenance-Buildings and Structures	603,000	0	603,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	7,002,700	0	7,002,700	7,033,844	0	7,033,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,122	0	4,957,122	4,957,122	0	4,957,122
273104 Pension	644,811	0	644,811	734,326	0	734,326
282101 Donations	137,760,187	0	137,760,187	136,179,728	0	136,179,728
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000	3,200,000	0	3,200,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	350,000	0	350,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	530,000	0	530,000
312311 Classified Assets - Acquisition	510,000	0	510,000	0	0	0
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	120,000	0	120,000	0	0	0
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Grand Total Vote 002	421,922,455	0	421,922,455	424,800,134	0	424,800,134
Total Excluding Arrears	421,922,455	0	421,922,455	424,800,134	0	424,800,134

VOTE: 002 State House**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Logistical and Administrative Support to the Presidency						
<i>Recurrent Budget Estimates</i>						
	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
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	80,460	80,460
221009 Welfare and Entertainment	0	25,301	25,301	0	25,301	25,301
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
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	0	0
282101 Donations	0	77,040,188	77,040,188	0	76,959,729	76,959,729
Total Cost of Budget Output 460010	3,833,763	82,169,661	86,003,424	3,833,763	82,152,291	85,986,054
Budget Output 460011 Poverty reduction, peace & development						
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	0	0
221008 Information and Communication Technology Supplies.	0	64,440	64,440	0	0	0
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	0	0
227001 Travel inland	0	54,440,593	54,440,593	0	54,440,234	54,440,234
227003 Carriage, Haulage, Freight and transport hire	0	30,002	30,002	0	0	0
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>	2023/24 Approved Estimates			2024/25 Draft 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 460011 Poverty reduction, peace & development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	82,338	0	82,338	82,338
Total Cost of Budget Output 460011	3,316,645	64,078,437	67,395,082	3,316,645	63,952,264	67,268,909
Budget Output 460012 Regional integration and international relations						
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	0	0
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	1,500,000	1,500,000	0	2,025,530	2,025,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738	0	2,102,738	2,102,738
Total Cost of Budget Output 460012	11,500	7,563,385	7,574,885	11,500	8,082,151	8,093,651
Budget Output 460013 Trade, tourism and investment						
211101 General Staff Salaries	195,495	0	195,495	195,496	0	195,496
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	0	0
221008 Information and Communication Technology Supplies.	0	5,340	5,340	0	0	0
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	628,931	628,931
228002 Maintenance-Transport Equipment	0	92,657	92,657	0	92,657	92,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	11,712	0	15,167	15,167
Total Cost of Budget Output 460013	195,495	985,009	1,180,504	195,496	982,541	1,178,036
Total Cost for Department 001	7,357,403	154,796,491	162,153,894	7,357,404	155,169,246	162,526,650
Total Excluding Arrears	7,357,403	154,796,491	162,153,894	7,357,404	155,169,246	162,526,650

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
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	0	0
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	0	0
227001 Travel inland	0	4,210,430	4,210,430	0	4,210,430	4,210,430
227004 Fuel, Lubricants and Oils	0	0	0	0	303,600	303,600
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	6,461,162	6,821,328
Budget Output 460012 Regional integration and international relations						
211101 General Staff Salaries	21,988	0	21,988	21,988	0	21,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	19,323	0	39,142	39,142
212102 Medical expenses (Employees)	0	849	849	0	1,417	1,417
221008 Information and Communication Technology Supplies.	0	594	594	0	21,198	21,198
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	0	0
227002 Travel abroad	0	500,000	500,000	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000	0	500,000	500,000
Total Cost of Budget Output 460012	21,988	1,026,281	1,048,269	21,988	1,063,926	1,085,914

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 460013 Trade, tourism and investment						
211101 General Staff Salaries	15,750	0	15,750	15,749	0	15,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542	0	27,435	27,435
212102 Medical expenses (Employees)	0	568	568	0	0	0
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	159,600	159,600
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
Total Cost of Budget Output 460013	15,750	387,862	403,612	15,749	559,556	575,305
Total Cost for Department 002	397,904	8,681,815	9,079,719	397,903	9,020,127	9,418,030
Total Excluding Arrears	397,904	8,681,815	9,079,719	397,903	9,020,127	9,418,030
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	171,233,613	0	171,233,613	171,944,680	0	171,944,680
Total Excluding Arrears	171,233,613	0	171,233,613	171,944,680	0	171,944,680
Sub-SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
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	80,000	80,000
221003 Staff Training	0	186,401	186,401	0	236,000	236,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	40,000	40,000	0	80,000	80,000
Total Cost of Budget Output 000005	0	292,401	292,401	0	460,000	460,000
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	35,600	35,600	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	10,494	10,494

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000008 Records Management						
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	58,076	58,076
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	300,000	300,000	0	270,710	270,710
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	12,000	12,000
Total Cost of Budget Output 000013	0	340,000	340,000	0	282,710	282,710
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000089	0	4,000	4,000	0	4,000	4,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000090	0	4,000	4,000	0	4,000	4,000
Budget Output 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	15,070,463	0	15,070,463	17,858,626	0	17,858,626
211104 Employee Gratuity	0	3,301,586	3,301,586	0	3,301,586	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,624,898	19,624,898	0	27,624,898	27,624,898
212102 Medical expenses (Employees)	0	334,215	334,215	0	358,583	358,583
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	3,314,002	3,314,002
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	1,816,831	1,816,831
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	1,067,631	1,067,631
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	130,000	130,000	0	180,000	180,000
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000	0	2,220,000	2,220,000
223001 Property Management Expenses	0	300,000	300,000	0	850,000	850,000
223005 Electricity	0	500,000	500,000	0	1,836,000	1,836,000
223006 Water	0	500,000	500,000	0	1,560,000	1,560,000

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
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	350,000	350,000
224009 Classified Expenditure	0	83,116,922	83,116,922	0	71,411,810	71,411,810
226001 Insurances	0	3,942,101	3,942,101	0	3,942,101	3,942,101
227001 Travel inland	0	7,310,261	7,310,261	0	7,910,261	7,910,261
227002 Travel abroad	0	200,000	200,000	0	0	0
228001 Maintenance-Buildings and Structures	0	603,000	603,000	0	600,000	600,000
228002 Maintenance-Transport Equipment	0	2,779,087	2,779,087	0	1,316,831	1,316,831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894	0	1,586,894	1,586,894
273104 Pension	0	644,811	644,811	0	734,326	734,326
Total Cost of Budget Output 460014	15,070,463	137,779,448	152,849,911	17,858,626	137,047,588	154,906,214
Total Cost for Department 001	15,070,463	138,463,031	153,533,494	17,858,626	137,856,374	155,715,000
Total Excluding Arrears	15,070,463	138,463,031	153,533,494	17,858,626	137,856,374	155,715,000
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	3,200,000	0	3,200,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	350,000	0	350,000
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	530,000	0	530,000

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1590 Retooling of State House						
Budget Output 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	510,000	0	510,000	0	0	0
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	120,000	0	120,000	0	0	0
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total Cost for Project 1590	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total Excluding Arrears	21,722,000	0	21,722,000	21,722,000	0	21,722,000
Total for Sub-SubProgramme 02	175,377,482	0	175,377,482	177,558,988	0	177,558,988
Total Excluding Arrears	175,377,482	0	175,377,482	177,558,988	0	177,558,988
Sub-SubProgramme 03 Presidential Initiatives						
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	270,106	270,106	0	270,106	270,106
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294	0	0	0
227001 Travel inland	0	4,800,000	4,800,000	0	4,800,000	4,800,000
228002 Maintenance-Transport Equipment	0	6,600	6,600	0	1,500,000	1,500,000
282101 Donations	0	60,000,000	60,000,000	0	58,500,000	58,500,000
Total Cost of Budget Output 460015	2,386,360	65,085,000	67,471,360	2,386,360	65,070,106	67,456,466
Total Cost for Department 001	2,386,360	72,925,000	75,311,360	2,386,360	72,910,106	75,296,466
Total Excluding Arrears	2,386,360	72,925,000	75,311,360	2,386,360	72,910,106	75,296,466
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	75,311,360	0	75,311,360	75,296,466	0	75,296,466

VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Total Excluding Arrears</i>	75,311,360	0	75,311,360	75,296,466	0	75,296,466
Grand Total Vote 002	421,922,455	0	421,922,455	424,800,134	0	424,800,134
<i>Total Excluding Arrears</i>	421,922,455	0	421,922,455	424,800,134	0	424,800,134

VOTE: 002 State House

Table V7: External Financing for the Vote

VOTE: 002 State House

Table V8: NTR Projections (Uganda Shillings Billions)