

VOTE: 002 State House**Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 Logistical and Administrative Support to the Presidency	172,403,613	0	172,403,613
02 Policy, Planning and Support Services	327,981,095	44,250,125	372,231,220
03 Presidential Initiatives	132,471,715	0	132,471,715
Total for Programme	632,856,424	44,250,125	677,106,549
<i>Total Excluding Arrears</i>	632,856,424	44,250,125	677,106,549
Grand Total Vote 002	632,856,424	44,250,125	677,106,549
<i>Total Excluding Arrears</i>	632,856,424	44,250,125	677,106,549

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

<i>Thousand Uganda Shillings</i>	2022/23 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
001 Support to H.E the President	7,357,403	156,466,491	163,823,894
002 Support to H.E the VP	397,904	8,181,815	8,579,719
Total Recurrent Budget Estimates for Sub-SubProgramme	7,755,307	164,648,306	172,403,613
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,755,307	164,648,306	172,403,613
Sub SubProgramme 02 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and Administration	12,475,503	141,032,718	153,508,222
002 Internal Audit	19,588	102,400	121,988
Total Recurrent Budget Estimates for Sub-SubProgramme	12,495,091	141,135,118	153,630,210
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1590 Retooling of State House	174,350,886	44,250,125	218,601,010
Total Development Budget Estimates for Sub-SubProgramme	174,350,886	44,250,125	218,601,010
Total for Sub Sub Programme 02	186,845,977	185,385,243	372,231,220
Sub SubProgramme 03 Presidential Initiatives			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Presidential Initiatives	6,545,397	125,926,319	132,471,715
Total Recurrent Budget Estimates for Sub-SubProgramme	6,545,397	125,926,319	132,471,715
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	6,545,397	125,926,319	132,471,715
Total Excluding Arrears	201,146,680	475,959,868	677,106,549
Grand Total Vote 002	201,146,680	475,959,868	677,106,549
Total Excluding Arrears	201,146,680	475,959,868	677,106,549

VOTE: 002 State House**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	174,350,886	44,250,125	218,601,010
Total for the Department 001	174,350,886	44,250,125	218,601,010
<i>Total Excluding Arrears</i>	174,350,886	44,250,125	218,601,010
Grand Total Vote 002	174,350,886	44,250,125	218,601,010
<i>Total Excluding Arrears</i>	174,350,886	44,250,125	218,601,010

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	59,780,721	0	59,780,721
212 Social Contributions	738,711	0	738,711
221 General Use of goods and services	15,947,590	0	15,947,590
222 Communications	1,307,582	0	1,307,582
223 Utility and Property Expenses	2,630,203	0	2,630,203
224 Supplies and Services	91,503,401	0	91,503,401
225 Professional Services	199,278,839	44,250,125	243,528,964
226 Insurances and Licenses	2,970,303	0	2,970,303
227 Travel and Transport	70,366,202	0	70,366,202
228 Maintenance	10,692,837	0	10,692,837
273 Employment-related social benefits	530,027	0	530,027
282 Current transfers not elsewhere classified	140,906,962	0	140,906,962
312 Acquisition of Produced Assets	4,463,047	0	4,463,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	31,740,000	0	31,740,000
Grand Total Vote 002	632,856,424	44,250,125	677,106,549
Total Excluding Arrears	632,856,424	44,250,125	677,106,549

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	22,636,757	0	22,636,757
211102 Contract Staff Salaries	4,159,037	0	4,159,037
211104 Employee Gratuity	4,094,376	0	4,094,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,890,550	0	28,890,550
212102 Medical expenses (Employees)	668,296	0	668,296
212103 Incapacity benefits (Employees)	70,415	0	70,415
221001 Advertising and Public Relations	17,600	0	17,600
221002 Workshops, Meetings and Seminars	2,000	0	2,000
221003 Staff Training	3,332,403	0	3,332,403
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	35,600
221008 Information and Communication Technology Supplies.	580,594	0	580,594
221009 Welfare and Entertainment	3,458,485	0	3,458,485
221010 Special Meals and Drinks	6,875,280	0	6,875,280
221011 Printing, Stationery, Photocopying and Binding	1,455,628	0	1,455,628
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	85,000	0	85,000
221017 Membership dues and Subscription fees.	85,000	0	85,000
222001 Information and Communication Technology Services.	1,300,000	0	1,300,000
222002 Postage and Courier	7,582	0	7,582
223005 Electricity	500,000	0	500,000
223006 Water	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,003	0	90,003
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200
224002 Veterinary supplies and services	184,000	0	184,000
224003 Agricultural Supplies and Services	2,840,000	0	2,840,000
224004 Beddings, Clothing, Footwear and related Services	368,000	0	368,000
224009 Classified Expenditure	88,111,401	0	88,111,401
225101 Consultancy Services	61,131,000	0	61,131,000
225201 Consultancy Services-Capital	138,147,839	44,250,125	182,397,964

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
226001 Insurances	2,970,303	0	2,970,303
227001 Travel inland	70,336,200	0	70,336,200
227003 Carriage, Haulage, Freight and transport hire	30,002	0	30,002
228001 Maintenance-Buildings and Structures	603,000	0	603,000
228002 Maintenance-Transport Equipment	5,502,700	0	5,502,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,587,137	0	4,587,137
273104 Pension	530,027	0	530,027
282101 Donations	140,906,962	0	140,906,962
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000
Grand Total Vote 002	632,856,424	44,250,125	677,106,549
Total Excluding Arrears	632,856,424	44,250,125	677,106,549

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
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
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	3,397,554
221008 Information and Communication Technology Supplies.	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	23,225
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	1,167,953	1,167,953
228002 Maintenance-Transport Equipment	0	521,294	521,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,455	3,455
282101 Donations	0	80,186,963	80,186,963
Total Cost of Budget Output 460010	3,833,763	85,339,661	89,173,424
Budget Output 460011 Poverty reduction, peace & development			
211101 General Staff Salaries	3,316,645	0	3,316,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	2,268,894
212102 Medical expenses (Employees)	0	11,372	11,372
221008 Information and Communication Technology Supplies.	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	169,594
221010 Special Meals and Drinks	0	3,791,786	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	67,109
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
227001 Travel inland	0	54,440,593	54,440,593
227003 Carriage, Haulage, Freight and transport hire	0	30,002	30,002
228002 Maintenance-Transport Equipment	0	3,132,309	3,132,309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	82,338
Total Cost of Budget Output 460011	3,316,645	64,078,437	67,395,082

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Support to H.E the President			
<i>Budget Output 460012 Regional integration and international relations</i>			
211101 General Staff Salaries	11,500	0	11,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	2,754,093
212102 Medical expenses (Employees)	0	6,764	6,764
221008 Information and Communication Technology Supplies.	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	15,571
227001 Travel inland	0	533,001	533,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738
<i>Total Cost of Budget Output 460012</i>	11,500	6,063,385	6,074,885
<i>Budget Output 460013 Trade, tourism and investment</i>			
211101 General Staff Salaries	195,495	0	195,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	197,087
212102 Medical expenses (Employees)	0	942	942
221008 Information and Communication Technology Supplies.	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,198	14,198
227001 Travel inland	0	628,572	628,572
228002 Maintenance-Transport Equipment	0	92,657	92,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	11,712
<i>Total Cost of Budget Output 460013</i>	195,495	985,009	1,180,504
Total Cost for Department 001	7,357,403	156,466,491	163,823,894
<i>Total Excluding Arrears</i>	7,357,403	156,466,491	163,823,894
Department 002 Support to H.E the VP			
<i>Budget Output 460010 Community outreach programmes</i>			
227001 Travel inland	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	15,484	15,484
282101 Donations	0	719,999	719,999
<i>Total Cost of Budget Output 460010</i>	0	935,483	935,483
<i>Budget Output 460011 Poverty reduction, peace & development</i>			
211101 General Staff Salaries	360,166	0	360,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	363,724

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 002 Support to H.E the VP			
<i>Budget Output 460011 Poverty reduction, peace & development</i>			
212102 Medical expenses (Employees)	0	13,586	13,586
212103 Incapacity benefits (Employees)	0	16,415	16,415
221008 Information and Communication Technology Supplies.	0	20,604	20,604
221009 Welfare and Entertainment	0	742,813	742,813
221010 Special Meals and Drinks	0	332,400	332,400
221011 Printing, Stationery, Photocopying and Binding	0	154,023	154,023
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	18,000	18,000
227001 Travel inland	0	4,210,430	4,210,430
228002 Maintenance-Transport Equipment	0	454,194	454,194
<i>Total Cost of Budget Output 460011</i>	360,166	6,332,189	6,692,355
<i>Budget Output 460012 Regional integration and international relations</i>			
211101 General Staff Salaries	21,998	0	21,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	19,323
212102 Medical expenses (Employees)	0	849	849
221008 Information and Communication Technology Supplies.	0	594	594
221009 Welfare and Entertainment	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	3,346
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000
<i>Total Cost of Budget Output 460012</i>	21,998	526,281	548,279
<i>Budget Output 460013 Trade, tourism and investment</i>			
211101 General Staff Salaries	15,740	0	15,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542
212102 Medical expenses (Employees)	0	568	568
221009 Welfare and Entertainment	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	2,231
227001 Travel inland	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000
<i>Total Cost of Budget Output 460013</i>	15,740	387,862	403,602
Total Cost for Department 002	397,904	8,181,815	8,579,719

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Total Excluding Arrears	397,904	8,181,815	8,579,719
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	172,403,613	0	172,403,613
Total Excluding Arrears	172,403,613	0	172,403,613
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	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
Total Cost of Budget Output 000003	0	603,000	603,000
Budget Output 000005 Human Resource Management			
212103 Incapacity benefits (Employees)	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221003 Staff Training	0	118,401	118,401
221004 Recruitment Expenses	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000
Total Cost of Budget Output 000005	0	209,401	209,401
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	35,600	35,600
222002 Postage and Courier	0	7,582	7,582
Total Cost of Budget Output 000008	0	43,182	43,182
Budget Output 460014 Logistical Support, welfare & security			
211101 General Staff Salaries	12,475,503	0	12,475,503
211104 Employee Gratuity	0	4,094,376	4,094,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,609,899	19,609,899
212102 Medical expenses (Employees)	0	634,215	634,215
221001 Advertising and Public Relations	0	17,600	17,600
221003 Staff Training	0	3,214,002	3,214,002
221008 Information and Communication Technology Supplies.	0	478,936	478,936
221009 Welfare and Entertainment	0	1,838,207	1,838,207
221010 Special Meals and Drinks	0	2,751,094	2,751,094

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 460014 Logistical Support, welfare & security</i>			
221011 Printing, Stationery, Photocopying and Binding	0	1,167,631	1,167,631
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	85,000	85,000
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000
223005 Electricity	0	500,000	500,000
223006 Water	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	84,003
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	1,540,200
224002 Veterinary supplies and services	0	184,000	184,000
224004 Beddings, Clothing, Footwear and related Services	0	320,000	320,000
224009 Classified Expenditure	0	88,111,401	88,111,401
226001 Insurances	0	2,970,303	2,970,303
227001 Travel inland	0	7,310,261	7,310,261
228002 Maintenance-Transport Equipment	0	1,279,087	1,279,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894
273104 Pension	0	530,027	530,027
<i>Total Cost of Budget Output 460014</i>	12,475,503	140,177,135	152,652,639
Total Cost for Department 001	12,475,503	141,032,718	153,508,222
Total Excluding Arrears	12,475,503	141,032,718	153,508,222
Department 002 Internal Audit			
<i>Budget Output 460014 Logistical Support, welfare & security</i>			
211101 General Staff Salaries	19,588	0	19,588
227001 Travel inland	0	102,400	102,400
<i>Total Cost of Budget Output 460014</i>	19,588	102,400	121,988
Total Cost for Department 002	19,588	102,400	121,988
Total Excluding Arrears	19,588	102,400	121,988
<i>Development Budget Estimates</i>			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	GoU	External Fin.	Total
Project 1590 Retooling of State House			
<i>Budget Output 00003 Facilities and Equipment Management</i>			
225201 Consultancy Services-Capital	138,147,839	44,250,125	182,397,964
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000
<i>Total Cost of Budget Output 00003</i>	174,350,886	44,250,125	218,601,010
Total Cost for Project 1590	174,350,886	44,250,125	218,601,010
<i>Total Excluding Arrears</i>	174,350,886	44,250,125	218,601,010.419
Total for Sub-SubProgramme 02	327,981,095	44,250,125	372,231,220
<i>Total Excluding Arrears</i>	327,981,095	44,250,125	372,231,220
Sub-SubProgramme 03 Presidential Initiatives			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Presidential Initiatives			
<i>Budget Output 460011 Poverty reduction, peace & development</i>			
224003 Agricultural Supplies and Services	0	2,840,000	2,840,000
<i>Total Cost of Budget Output 460011</i>	0	2,840,000	2,840,000
<i>Budget Output 460015 Support to Presidential Initiatives</i>			
211101 General Staff Salaries	2,386,360	0	2,386,360
211102 Contract Staff Salaries	4,159,037	0	4,159,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,434	267,434
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294
225101 Consultancy Services	0	61,131,000	61,131,000
227001 Travel inland	0	1,672,991	1,672,991
228002 Maintenance-Transport Equipment	0	6,600	6,600
282101 Donations	0	60,000,000	60,000,000
<i>Total Cost of Budget Output 460015</i>	6,545,397	123,086,319	129,631,715

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Total Cost for Department 001	6,545,397	125,926,319	132,471,715
<i>Total Excluding Arrears</i>	6,545,397	125,926,319	132,471,715
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	132,471,715	0	132,471,715
<i>Total Excluding Arrears</i>	132,471,715	0	132,471,715
Grand Total Vote 002	632,856,424	44,250,125	677,106,549
<i>Total Excluding Arrears</i>	632,856,424	44,250,125	677,106,549

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1590 Retooling of State House	44,250
507 China (PR)	44,250
Total External Project Financing for Vote 002	44,250