

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Monitoring & Evaluation	41,195	510,030	0	551,225	41,195	643,865	0	685,060
04 Monitoring & Inspection	43,751	307,979	0	351,730	43,751	279,030	0	322,780
05 Economic Affairs and Policy Development	42,783	440,274	0	483,056	42,783	284,105	0	326,888
12 Manifesto Implementation Unit	53,673	1,140,943	0	1,194,617	53,673	920,943	0	974,617
Total Recurrent Budget Estimates for Programme	181,401	2,399,227	0	2,580,628	181,401	2,127,943	0	2,309,344
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	2,580,628	0	0	2,580,628	2,309,344	0	0	2,309,344
<i>Total Excluding Arrears</i>	2,580,628	0	0	2,580,628	2,309,344	0	0	2,309,344
Programme 02 Cabinet Support and Policy Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Cabinet Secretariat	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
Total Recurrent Budget Estimates for Programme	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
<i>Total Excluding Arrears</i>	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
Programme 03 Government Mobilisation, Monitoring and Awards								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Media Centre and RDCs)	0	12,011,422	0	12,011,422	0	12,052,022	0	12,052,022
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	248,400	0	309,400
Total Recurrent Budget Estimates for Programme	61,000	12,300,422	0	12,361,422	61,000	12,300,422	0	12,361,422
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	12,361,422	0	0	12,361,422	12,361,422	0	0	12,361,422
<i>Total Excluding Arrears</i>	12,361,422	0	0	12,361,422	12,361,422	0	0	12,361,422
Programme 04 Security Administration								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Security Sector Coordination)	0	8,056,516	0	8,056,516	0	8,646,439	0	8,646,439
Total Recurrent Budget Estimates for Programme	0	8,056,516	0	8,056,516	0	8,646,439	0	8,646,439
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	8,056,516	0	0	8,056,516	8,646,439	0	0	8,646,439
<i>Total Excluding Arrears</i>	3,940,034	0	0	3,940,034	3,940,034	0	0	3,940,034
Programme 49 General administration, Policy and planning								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	10,343,069	22,744,347	0	33,087,416	11,707,497	22,287,499	0	33,994,996
10 Statutory	85,200	0	0	85,200	85,200	0	0	85,200

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Total Recurrent Budget Estimates for Programme	10,428,269	22,744,347	0	33,172,616	11,792,697	22,287,499	0	34,080,196
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0001 Construction of GoU offices	1,000,000	0	0	1,000,000	0	0	0	0
0007 Strengthening of the President's Office	2,156,194	0	0	2,156,194	0	0	0	0
1507 Strengthening Office of the President	0	0	0	0	3,156,194	0	0	3,156,194
Total Development Budget Estimates for Programme	3,156,194	0	0	3,156,194	3,156,194	0	0	3,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	36,328,810	0	0	36,328,810	37,236,390	0	0	37,236,390
<i>Total Excluding Arrears</i>	36,328,810	0	0	36,328,810	36,870,712	0	0	36,870,712
Total Vote 001	62,717,052	0	0	62,717,052	63,991,281	0	0	63,991,281
<i>Total Excluding Arrears</i>	58,600,571	0	0	58,600,571	58,919,198	0	0	58,919,198

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,432,955	0	0	43,432,955	43,751,582	0	0	43,751,582
211101 General Staff Salaries	9,779,857	0	0	9,779,857	11,144,285	0	0	11,144,285
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances	2,169,958	0	0	2,169,958	2,569,296	0	0	2,569,296
211104 Statutory salaries	85,200	0	0	85,200	85,200	0	0	85,200
212102 Pension for General Civil Service	6,327,299	0	0	6,327,299	6,341,173	0	0	6,341,173
213001 Medical expenses (To employees)	74,286	0	0	74,286	130,127	0	0	130,127
213002 Incapacity, death benefits and funeral expenses	189,149	0	0	189,149	95,500	0	0	95,500
213004 Gratuity Expenses	2,165,000	0	0	2,165,000	3,634,628	0	0	3,634,628
221001 Advertising and Public Relations	70,000	0	0	70,000	72,079	0	0	72,079
221002 Workshops and Seminars	2,305,891	0	0	2,305,891	1,173,305	0	0	1,173,305
221003 Staff Training	1,406,231	0	0	1,406,231	1,049,249	0	0	1,049,249
221007 Books, Periodicals & Newspapers	112,786	0	0	112,786	62,025	0	0	62,025
221008 Computer supplies and Information Technology (IT)	168,280	0	0	168,280	314,850	0	0	314,850
221009 Welfare and Entertainment	1,515,895	0	0	1,515,895	1,558,911	0	0	1,558,911
221010 Special Meals and Drinks	215,024	0	0	215,024	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	899,721	0	0	899,721	679,234	0	0	679,234
221012 Small Office Equipment	63,002	0	0	63,002	130,102	0	0	130,102
221016 IFMS Recurrent costs	25,000	0	0	25,000	54,000	0	0	54,000
221017 Subscriptions	31,000	0	0	31,000	34,000	0	0	34,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	532,457	0	0	532,457	562,452	0	0	562,452
222003 Information and communications technology (ICT)	67,000	0	0	67,000	137,000	0	0	137,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	1,050,000	0	0	1,050,000	909,300	0	0	909,300
223004 Guard and Security services	123,000	0	0	123,000	217,800	0	0	217,800
223005 Electricity	399,963	0	0	399,963	409,244	0	0	409,244
223006 Water	178,081	0	0	178,081	209,809	0	0	209,809
224003 Classified Expenditure	3,940,034	0	0	3,940,034	3,940,034	0	0	3,940,034
224004 Cleaning and Sanitation	224,790	0	0	224,790	197,790	0	0	197,790
224005 Uniforms, Beddings and Protective Gear	37,700	0	0	37,700	60,700	0	0	60,700
225001 Consultancy Services- Short term	200,000	0	0	200,000	918,700	0	0	918,700
227001 Travel inland	1,633,995	0	0	1,633,995	1,564,631	0	0	1,564,631
227002 Travel abroad	2,251,400	0	0	2,251,400	910,111	0	0	910,111
227004 Fuel, Lubricants and Oils	1,694,927	0	0	1,694,927	1,421,662	0	0	1,421,662
228001 Maintenance - Civil	134,800	0	0	134,800	0	0	0	0

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228002 Maintenance - Vehicles	1,727,707	0	0	1,727,707	1,332,067	0	0	1,332,067
228003 Maintenance – Machinery, Equipment & Furniture	172,727	0	0	172,727	497,600	0	0	497,600
228004 Maintenance – Other	287,795	0	0	287,795	171,718	0	0	171,718
Grants, Transfers and Subsidies (Outputs Funded)	12,011,422	0	0	12,011,422	12,011,422	0	0	12,011,422
263104 Transfers to other govt. Units (Current)	8,590,967	0	0	8,590,967	8,541,222	0	0	8,541,222
263106 Other Current grants (Current)	3,420,455	0	0	3,420,455	3,470,200	0	0	3,470,200
Investment (Capital Purchases)	3,156,194	0	0	3,156,194	3,156,194	0	0	3,156,194
312101 Non-Residential Buildings	1,157,771	0	0	1,157,771	1,000,000	0	0	1,000,000
312201 Transport Equipment	1,910,423	0	0	1,910,423	1,840,423	0	0	1,840,423
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
312211 Office Equipment	0	0	0	0	38,000	0	0	38,000
312213 ICT Equipment	88,000	0	0	88,000	50,000	0	0	50,000
Arrears	4,116,482	0	0	4,116,482	5,072,083	0	0	5,072,083
321605 Domestic arrears (Budgeting)	4,116,482	0	0	4,116,482	4,765,161	0	0	4,765,161
321612 Water arrears(Budgeting)	0	0	0	0	81,821	0	0	81,821
321613 Telephone arrears (Budgeting)	0	0	0	0	225,101	0	0	225,101
Grand Total Vote 001	62,717,052	0	0	62,717,052	63,991,281	0	0	63,991,281
<i>Total Excluding Arrears</i>	58,600,571	0	0	58,600,571	58,919,198	0	0	58,919,198

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
211103 Allowances	0	24,840	0	24,840	0	113,296	0	113,296
213001 Medical expenses (To employees)	0	3,256	0	3,256	0	6,600	0	6,600
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	100,757	0	100,757	0	62,313	0	62,313
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,152	0	7,152	0	3,830	0	3,830
221008 Computer supplies and Information Technology (IT)	0	14,280	0	14,280	0	15,700	0	15,700
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	39,530	0	39,530	0	34,248	0	34,248
221017 Subscriptions	0	3,000	0	3,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	6,929	0	6,929	0	6,929	0	6,929
223006 Water	0	2,345	0	2,345	0	2,345	0	2,345
227001 Travel inland	0	166,750	0	166,750	0	225,444	0	225,444
227002 Travel abroad	0	29,541	0	29,541	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	5,160	0	5,160
228002 Maintenance - Vehicles	0	79,124	0	79,124	0	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,025	0	3,025	0	0	0	0
Total Cost of Output 01	41,195	510,030	0	551,225	41,195	643,865	0	685,060
Total Cost Of Outputs Provided	41,195	510,030	0	551,225	41,195	643,865	0	685,060
Total Cost for SubProgramme 03	41,195	510,030	0	551,225	41,195	643,865	0	685,060
<i>Total Excluding Arrears</i>	41,195	510,030	0	551,225	41,195	643,865	0	685,060

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160102 Economic policy implementation</i>								
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	0	43,751
211103 Allowances	0	11,000	0	11,000	0	34,736	0	34,736
213001 Medical expenses (To employees)	0	8,030	0	8,030	0	0	0	0
221002 Workshops and Seminars	0	90,000	0	90,000	0	16,008	0	16,008

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221003 Staff Training	0	2,400	0	2,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,023	0	5,023
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	20,285	0	20,285	0	20,000	0	20,000
222001 Telecommunications	0	15,600	0	15,600	0	5,000	0	5,000
223005 Electricity	0	3,754	0	3,754	0	13,035	0	13,035
223006 Water	0	1,272	0	1,272	0	5,000	0	5,000
227001 Travel inland	0	118,525	0	118,525	0	114,595	0	114,595
227002 Travel abroad	0	21,616	0	21,616	0	65,632	0	65,632
227004 Fuel, Lubricants and Oils	0	5,498	0	5,498	0	0	0	0
Total Cost of Output 02	43,751	307,979	0	351,730	43,751	279,030	0	322,780
Total Cost Of Outputs Provided	43,751	307,979	0	351,730	43,751	279,030	0	322,780
Total Cost for SubProgramme 04	43,751	307,979	0	351,730	43,751	279,030	0	322,780
<i>Total Excluding Arrears</i>	43,751	307,979	0	351,730	43,751	279,030	0	322,780

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160104 Economic Research and Information</i>								
211101 General Staff Salaries	22,783	0	0	22,783	42,783	0	0	42,783
211103 Allowances	0	8,969	0	8,969	0	43,529	0	43,529
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,402	0	2,402
221002 Workshops and Seminars	0	32,708	0	32,708	0	12,075	0	12,075
221003 Staff Training	0	0	0	0	0	67,314	0	67,314
221007 Books, Periodicals & Newspapers	0	2,190	0	2,190	0	2,088	0	2,088
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	4,002	0	4,002	0	4,102	0	4,102
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	30,400	0	30,400	0	30,400	0	30,400
223005 Electricity	0	10,356	0	10,356	0	10,356	0	10,356
223006 Water	0	5,357	0	5,357	0	5,357	0	5,357
227001 Travel inland	0	35,218	0	35,218	0	35,218	0	35,218
227002 Travel abroad	0	73,800	0	73,800	0	51,264	0	51,264
Total Cost of Output 04	22,783	220,000	0	242,783	42,783	284,105	0	326,888
<i>Output 160105 Economic policy development strengthened</i>								
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances	0	7,920	0	7,920	0	0	0	0
221002 Workshops and Seminars	0	77,014	0	77,014	0	0	0	0

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221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	9,800	0	0	0	0
227001 Travel inland	0	58,870	0	58,870	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,670	0	13,670	0	0	0	0
Total Cost of Output 05	20,000	220,274	0	240,274	0	0	0	0
Total Cost Of Outputs Provided	42,783	440,274	0	483,056	42,783	284,105	0	326,888
Total Cost for SubProgramme 05	42,783	440,274	0	483,056	42,783	284,105	0	326,888
<i>Total Excluding Arrears</i>	42,783	440,274	0	483,056	42,783	284,105	0	326,888

SubProgramme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160103 Monitoring Implementation of Manifesto Commitments</i>								
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	0	53,673
211103 Allowances	0	334,600	0	334,600	0	204,000	0	204,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	244,000	0	244,000	0	140,000	0	140,000
221003 Staff Training	0	112,000	0	112,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	0	0	0
221009 Welfare and Entertainment	0	66,000	0	66,000	0	72,000	0	72,000
221011 Printing, Stationery, Photocopying and Binding	0	209,580	0	209,580	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	21,000	0	21,000
223006 Water	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	20,000	0	20,000	0	121,943	0	121,943
227004 Fuel, Lubricants and Oils	0	40,363	0	40,363	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	20,800	0	20,800	0	30,000	0	30,000
Total Cost of Output 03	53,673	1,140,943	0	1,194,617	53,673	920,943	0	974,617
Total Cost Of Outputs Provided	53,673	1,140,943	0	1,194,617	53,673	920,943	0	974,617
Total Cost for SubProgramme 12	53,673	1,140,943	0	1,194,617	53,673	920,943	0	974,617
<i>Total Excluding Arrears</i>	53,673	1,140,943	0	1,194,617	53,673	920,943	0	974,617

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	2,580,628	0	0	2,580,628	2,309,344	0	0	2,309,344
<i>Total Excluding Arrears</i>	2,580,628	0	0	2,580,628	2,309,344	0	0	2,309,344

Programme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

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Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160201 Cabinet meetings supported</i>								
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	0	293,386
211103 Allowances	0	321,802	0	321,802	0	321,802	0	321,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	0	2,079	0	2,079
221002 Workshops and Seminars	0	240,000	0	240,000	0	220,000	0	220,000
221003 Staff Training	0	225,075	0	225,075	0	232,288	0	232,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	37,400	0	37,400	0	37,400	0	37,400
221009 Welfare and Entertainment	0	140,000	0	140,000	0	200,624	0	200,624
221010 Special Meals and Drinks	0	200,624	0	200,624	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99,000	0	99,000	0	100,000	0	100,000
221012 Small Office Equipment	0	8,000	0	8,000	0	64,000	0	64,000
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	37,700	0	37,700	0	42,700	0	42,700
227001 Travel inland	0	220,000	0	220,000	0	184,000	0	184,000
227002 Travel abroad	0	210,000	0	210,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	380,000	0	380,000	0	350,000	0	350,000
228002 Maintenance - Vehicles	0	120,067	0	120,067	0	120,067	0	120,067
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	57,000	0	57,000
Total Cost of Output 01	293,386	2,336,008	0	2,629,394	293,386	2,373,299	0	2,666,685
<i>Output 160203 Capacity for policy formulation strengthened</i>								
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	0	41,000
211103 Allowances	0	95,044	0	95,044	0	184,522	0	184,522
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	104,612	0	104,612	0	65,500	0	65,500
221003 Staff Training	0	177,380	0	177,380	0	67,374	0	67,374
221007 Books, Periodicals & Newspapers	0	8,640	0	8,640	0	4,380	0	4,380
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	3,750	0	3,750
221009 Welfare and Entertainment	0	103,600	0	103,600	0	48,360	0	48,360
221011 Printing, Stationery, Photocopying and Binding	0	38,824	0	38,824	0	30,000	0	30,000

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221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	12,600	0	12,600	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	7,000	0	7,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,700	0	18,700
227001 Travel inland	0	33,080	0	33,080	0	122,412	0	122,412
227002 Travel abroad	0	0	0	0	0	22,800	0	22,800
227004 Fuel, Lubricants and Oils	0	84,002	0	84,002	0	84,002	0	84,002
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 03	41,000	719,282	0	760,282	41,000	730,000	0	771,000
Total Cost Of Outputs Provided	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
Total Cost for SubProgramme 07	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
<i>Total Excluding Arrears</i>	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
<i>Total Excluding Arrears</i>	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685

Programme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160301 National Honours & Awards conferred</i>								
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,600	0	40,600
Total Cost of Output 01	0	0	0	0	0	40,600	0	40,600
Total Cost Of Outputs Provided	0	0	0	0	0	40,600	0	40,600
Outputs Funded								
<i>Output 160352 Mobilisation and Implementation Monitoring</i>								
263104 Transfers to other govt. Units (Current)	0	8,590,967	0	8,590,967	0	8,180,767	0	8,180,767
<i>o/w Facilitation of RDCs and Deputy RDCs</i>	0	5,498,263	0	5,498,263	0	0	0	0
<i>o/w Workshops for RDCs and Deputy RDCs</i>	0	360,000	0	360,000	0	0	0	0
<i>o/w Top up for RDCs and Deputy RDCs in hard to reach areas</i>	0	174,000	0	174,000	0	0	0	0
<i>o/w Facilitation of RDCs and Deputy RDCs support staff</i>	0	450,000	0	450,000	0	0	0	0
<i>o/w National Cerebrations</i>	0	1,110,000	0	1,110,000	0	0	0	0
<i>o/w Facilitation of Presidential advisors</i>	0	700,000	0	700,000	0	0	0	0
<i>o/w 398 tyres purchased</i>	0	298,704	0	298,704	0	0	0	0
<i>o/w Monthly facilitation of RDCs</i>	0	0	0	0	0	2,660,882	0	2,660,882

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<i>o/w Monthly Facilitation of Deputy RDCs</i>	0	0	0	0	0	979,159	0	979,159
<i>o/w RDCs in hard to Reach Areas</i>	0	0	0	0	0	174,000	0	174,000
<i>o/w Support staff</i>	0	0	0	0	0	805,008	0	805,008
<i>o/w Uganda/Kenya Meeting</i>	0	0	0	0	0	140,000	0	140,000
<i>o/w Bilateral Meetings</i>	0	0	0	0	0	120,000	0	120,000
<i>o/w RDCs retreat</i>	0	0	0	0	0	230,540	0	230,540
<i>o/w Tyres(398)</i>	0	0	0	0	0	298,704	0	298,704
<i>o/w Vehicle service and Maintenance</i>	0	0	0	0	0	403,665	0	403,665
<i>o/w Field Monitoring and mobilisation of RDCs</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w National Functions Facilitated</i>	0	0	0	0	0	1,168,809	0	1,168,809
<i>o/w Transfer to NALI</i>	0	0	0	0	0	900,000	0	900,000
263106 Other Current grants (Current)	0	900,000	0	900,000	0	1,310,200	0	1,310,200
<i>o/w grants</i>	0	900,000	0	900,000	0	0	0	0
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	0	0	1,310,200	0	1,310,200
Total Cost of Output 52	0	9,490,967	0	9,490,967	0	9,490,967	0	9,490,967
Output I60353 Patriotism promoted								
263106 Other Current grants (Current)	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000
<i>o/w Coordination of Patriotism Clubs Countrywide</i>	0	2,160,000	0	2,160,000	0	0	0	0
<i>o/w conduct 4 workshops for teachers and students, 40 school and institution based training</i>	0	0	0	0	0	472,040	0	472,040
<i>o/w conduct training of 1000 Pre-University students</i>	0	0	0	0	0	530,000	0	530,000
<i>o/w Procure IEC materials</i>	0	0	0	0	0	80,000	0	80,000
<i>o/w hold 10 radio talk shows and newspaper articles</i>	0	0	0	0	0	70,000	0	70,000
<i>o/w hold one stakeholders consultative meeting</i>	0	0	0	0	0	27,250	0	27,250
<i>o/w conduct school outreach programs in 800 schools</i>	0	0	0	0	0	80,000	0	80,000
<i>o/w conduct monitoring in 800 schools</i>	0	0	0	0	0	120,000	0	120,000
<i>o/w hold one review meeting</i>	0	0	0	0	0	70,000	0	70,000
<i>o/w conduct coordination meetings in 11 districts</i>	0	0	0	0	0	48,000	0	48,000
<i>o/w procurement office equipment</i>	0	0	0	0	0	80,000	0	80,000
<i>o/w develop logistical support of district patriotism coordinators and staff</i>	0	0	0	0	0	280,000	0	280,000
<i>o/w secretariat operational activities</i>	0	0	0	0	0	302,710	0	302,710
Total Cost of Output 53	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000
Output I60354 Political Coordination								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	360,455	0	360,455
<i>o/w contribution to Political mobilisation</i>	0	0	0	0	0	360,455	0	360,455
263106 Other Current grants (Current)	0	360,455	0	360,455	0	0	0	0
<i>o/w Facilitating Political Mobilization programmes</i>	0	360,455	0	360,455	0	0	0	0
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	0	360,455
Total Cost Of Outputs Funded	0	12,011,422	0	12,011,422	0	12,011,422	0	12,011,422
Total Cost for SubProgramme 01	0	12,011,422	0	12,011,422	0	12,052,022	0	12,052,022
<i>Total Excluding Arrears</i>	0	12,011,422	0	12,011,422	0	12,052,022	0	12,052,022

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SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160301 National Honours & Awards conferred</i>								
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	0	61,000
211103 Allowances	0	56,960	0	56,960	0	56,000	0	56,000
213001 Medical expenses (To employees)	0	9,000	0	9,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,400	0	30,400
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	21,000	0	21,000
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	5	0	5	0	10,000	0	10,000
227001 Travel inland	0	21,000	0	21,000	0	32,000	0	32,000
227002 Travel abroad	0	56,009	0	56,009	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,026	0	31,026	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	<i>61,000</i>	<i>289,000</i>	<i>0</i>	<i>350,000</i>	<i>61,000</i>	<i>248,400</i>	<i>0</i>	<i>309,400</i>
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	248,400	0	309,400
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	248,400	0	309,400
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	248,400	0	309,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	12,361,422	0	0	12,361,422	12,361,422	0	0	12,361,422
<i>Total Excluding Arrears</i>	12,361,422	0	0	12,361,422	12,361,422	0	0	12,361,422

Programme 04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160401 Coordination of Security Services</i>								
224003 Classified Expenditure	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034
<i>Total Cost of Output 01</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>
Total Cost Of Outputs Provided	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160499 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	4,116,482	0	4,116,482	0	4,706,405	0	4,706,405
<i>Total Cost of Output 99</i>	<i>0</i>	<i>4,116,482</i>	<i>0</i>	<i>4,116,482</i>	<i>0</i>	<i>4,706,405</i>	<i>0</i>	<i>4,706,405</i>
Total Cost Of Arrears	0	4,116,482	0	4,116,482	0	4,706,405	0	4,706,405
Total Cost for SubProgramme 01	0	8,056,516	0	8,056,516	0	8,646,439	0	8,646,439
<i>Total Excluding Arrears</i>	0	3,940,034	0	3,940,034	0	3,940,034	0	3,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	8,056,516	0	0	8,056,516	8,646,439	0	0	8,646,439
<i>Total Excluding Arrears</i>	3,940,034	0	0	3,940,034	3,940,034	0	0	3,940,034

Programme 49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>								
211101 General Staff Salaries	504,811	0	0	504,811	222,000	0	0	222,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	0	0	0	0
211103 Allowances	0	52,422	0	52,422	0	330,000	0	330,000
212102 Pension for General Civil Service	0	6,327,299	0	6,327,299	0	0	0	0
213004 Gratuity Expenses	0	2,165,000	0	2,165,000	0	0	0	0
221002 Workshops and Seminars	0	124,800	0	124,800	0	80,000	0	80,000
221003 Staff Training	0	268,672	0	268,672	0	378,000	0	378,000
221007 Books, Periodicals & Newspapers	0	2,304	0	2,304	0	2,304	0	2,304
221008 Computer supplies and Information Technology (IT)	0	44,000	0	44,000	0	185,000	0	185,000
221009 Welfare and Entertainment	0	554,000	0	554,000	0	720,000	0	720,000
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	112,244	0	112,244	0	112,244
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	88,440	0	88,440	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	210,000	0	210,000
<i>Total Cost of Output 01</i>	<i>1,644,811</i>	<i>9,786,181</i>	<i>0</i>	<i>11,430,991</i>	<i>222,000</i>	<i>2,093,548</i>	<i>0</i>	<i>2,315,548</i>

Output 164902 Ministry Support Services

211101 General Staff Salaries	3,033,271	0	0	3,033,271	3,033,271	0	0	3,033,271
211103 Allowances	0	214,379	0	214,379	0	214,379	0	214,379
212102 Pension for General Civil Service	0	0	0	0	0	6,341,173	0	6,341,173
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	13,126	0	13,126
213002 Incapacity, death benefits and funeral expenses	0	44,999	0	44,999	0	45,000	0	45,000

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221010 Special Meals and Drinks	0	14,400	0	14,400	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	89,742	0	89,742	0	89,742
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	0	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	0	96,000
223005 Electricity	0	289,923	0	289,923	0	289,923	0	289,923
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224004 Cleaning and Sanitation	0	164,790	0	164,790	0	167,790	0	167,790
227001 Travel inland	0	275,700	0	275,700	0	97,019	0	97,019
227002 Travel abroad	0	125,434	0	125,434	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	0	400,000
228001 Maintenance - Civil	0	134,800	0	134,800	0	0	0	0
228002 Maintenance - Vehicles	0	957,820	0	957,820	0	540,000	0	540,000
228003 Maintenance – Machinery, Equipment & Furniture	0	146,032	0	146,032	0	0	0	0
Total Cost of Output 02	3,033,271	4,000,000	0	7,033,271	3,033,271	9,328,133	0	12,361,404
Output 164903 Ministerial and Top Management Services								
211101 General Staff Salaries	4,955,920	0	0	4,955,920	3,758,187	0	0	3,758,187
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,140,000	0	0	1,140,000
211103 Allowances	0	506,233	0	506,233	0	506,233	0	506,233
213004 Gratuity Expenses	0	0	0	0	0	3,634,628	0	3,634,628
221009 Welfare and Entertainment	0	180,001	0	180,001	0	0	0	0
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438
227001 Travel inland	0	524,852	0	524,852	0	472,000	0	472,000
227002 Travel abroad	0	210,000	0	210,000	0	170,415	0	170,415
227004 Fuel, Lubricants and Oils	0	274,998	0	274,998	0	276,500	0	276,500
228002 Maintenance - Vehicles	0	199,396	0	199,396	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	166,718	0	166,718
Total Cost of Output 03	4,955,920	1,958,918	0	6,914,838	4,898,187	5,289,932	0	10,188,119
Output 164906 Kampala Capital City and Metropolitan Policy Services								
211101 General Staff Salaries	709,067	0	0	709,067	380,000	0	0	380,000
211103 Allowances	0	393,550	0	393,550	0	460,800	0	460,800
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	96,000	0	96,000
213002 Incapacity, death benefits and funeral expenses	0	100,150	0	100,150	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	1,080,000	0	1,080,000	0	400,000	0	400,000
221003 Staff Training	0	441,705	0	441,705	0	139,273	0	139,273
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	21,900	0	21,900
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	51,000	0	51,000
221009 Welfare and Entertainment	0	390,000	0	390,000	0	360,000	0	360,000
221011 Printing, Stationery, Photocopying and Binding	0	265,000	0	265,000	0	242,000	0	242,000
221012 Small Office Equipment	0	10,000	0	10,000	0	21,000	0	21,000

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222001 Telecommunications	0	50,000	0	50,000	0	60,000	0	60,000	
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	30,000	0	30,000	
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	359,300	0	359,300	
223004 Guard and Security services	0	25,200	0	25,200	0	120,000	0	120,000	
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000	
223006 Water	0	24,000	0	24,000	0	40,000	0	40,000	
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	30,000	0	30,000	
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	750,000	0	750,000	
227001 Travel inland	0	160,000	0	160,000	0	160,000	0	160,000	
227002 Travel abroad	0	1,525,000	0	1,525,000	0	400,000	0	400,000	
227004 Fuel, Lubricants and Oils	0	320,100	0	320,100	0	160,000	0	160,000	
228002 Maintenance - Vehicles	0	317,500	0	317,500	0	250,000	0	250,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	400,000	0	400,000	
228004 Maintenance – Other	0	287,795	0	287,795	0	0	0	0	
Total Cost of Output 06	709,067	6,440,000	0	7,149,067	380,000	4,611,273	0	4,991,273	
Output 164907 Coordination of the Public Administration Sector									
211103 Allowances	0	21,000	0	21,000	0	0	0	0	
221002 Workshops and Seminars	0	42,000	0	42,000	0	47,009	0	47,009	
221009 Welfare and Entertainment	0	40,009	0	40,009	0	79,687	0	79,687	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000	
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	35,000	0	35,000	
Total Cost of Output 07	0	132,009	0	132,009	0	311,697	0	311,697	
Output 164919 Human Resource Management Services									
211101 General Staff Salaries	0	0	0	0	3,174,039	0	0	3,174,039	
211103 Allowances	0	121,240	0	121,240	0	100,000	0	100,000	
221002 Workshops and Seminars	0	150,000	0	150,000	0	100,000	0	100,000	
221003 Staff Training	0	88,999	0	88,999	0	45,000	0	45,000	
221009 Welfare and Entertainment	0	0	0	0	0	37,239	0	37,239	
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	0	0	0	
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000	
Total Cost of Output 19	0	427,239	0	427,239	3,174,039	287,239	0	3,461,278	
Total Cost Of Outputs Provided	10,343,069	22,744,347	0	33,087,416	11,707,497	21,921,821	0	33,629,318	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	58,756	0	58,756
321612 Water arrears(Budgeting)	0	0	0	0	0	0	81,821	0	81,821

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321613 Telephone arrears (Budgeting)	0	0	0	0	0	225,101	0	225,101
<i>Total Cost of Output 99</i>	0	0	0	0	0	365,678	0	365,678
Total Cost Of Arrears	0	0	0	0	0	365,678	0	365,678
Total Cost for SubProgramme 01	10,343,069	22,744,347	0	33,087,416	11,707,497	22,287,499	0	33,994,996
<i>Total Excluding Arrears</i>	10,343,069	22,744,347	0	33,087,416	11,707,497	21,921,821	0	33,629,318

SubProgramme 10 Statutory

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164902 Ministry Support Services</i>								
211104 Statutory salaries	85,200	0	0	85,200	0	0	0	0
<i>Total Cost of Output 02</i>	85,200	0	0	85,200	0	0	0	0
<i>Output 164903 Ministerial and Top Management Services</i>								
211104 Statutory salaries	0	0	0	0	85,200	0	0	85,200
<i>Total Cost of Output 03</i>	0	0	0	0	85,200	0	0	85,200
Total Cost Of Outputs Provided	85,200	0	0	85,200	85,200	0	0	85,200
Total Cost for SubProgramme 10	85,200	0	0	85,200	85,200	0	0	85,200
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	85,200	0	0	85,200

Development Budget Estimates

Project 0001 Construction of GoU offices

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Cost Of Output 164972</i>	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 0001	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	0	0	0	0

Project 0007 Strengthening of the President's Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,910,423	0	0	1,910,423	0	0	0	0
<i>Total Cost Of Output 164975</i>	1,910,423	0	0	1,910,423	0	0	0	0
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	88,000	0	0	88,000	0	0	0	0
<i>Total Cost Of Output 164976</i>	88,000	0	0	88,000	0	0	0	0

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Output 164978 Purchase of Office and Residential Furniture and Fittings

312101 Non-Residential Buildings	157,771	0	0	157,771	0	0	0	0
Total Cost Of Output 164978	157,771	0	0	157,771	0	0	0	0
Total Cost for Capital Purchases	2,156,194	0	0	2,156,194	0	0	0	0
Total Cost for Project: 0007	2,156,194	0	0	2,156,194	0	0	0	0
Total Excluding Arrears	2,156,194	0	0	2,156,194	0	0	0	0

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 164972	0	0	0	0	1,000,000	0	0	1,000,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,840,423	0	0	1,840,423
Total Cost Of Output 164975	0	0	0	0	1,840,423	0	0	1,840,423
Output 164976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	38,000	0	0	38,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 164976	0	0	0	0	88,000	0	0	88,000
Output 164977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 164977	0	0	0	0	70,000	0	0	70,000
Output 164978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
Total Cost Of Output 164978	0	0	0	0	157,771	0	0	157,771
Total Cost for Capital Purchases	0	0	0	0	3,156,194	0	0	3,156,194
Total Cost for Project: 1507	0	0	0	0	3,156,194	0	0	3,156,194
Total Excluding Arrears	0	0	0	0	3,156,194	0	0	3,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	36,328,810	0	0	36,328,810	37,236,390	0	0	37,236,390
Total Excluding Arrears	36,328,810	0	0	36,328,810	36,870,712	0	0	36,870,712
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	62,717,052	0	0	62,717,052	63,991,281	0	0	63,991,281
Total Excluding Arrears	58,600,571	0	0	58,600,571	58,919,198	0	0	58,919,198

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