

Vote:002 State House

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 11 Logistical and Administrative Support to the Presidency								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	12,293,325	220,096,261	0	232,389,586	0	0	0	0
02 Support to Vice President	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	6,417,319
03 Administration and Support to the President	0	0	0	0	12,800,751	209,030,632	0	221,831,383
04 Internal Audit	19,588	71,778	0	91,366	19,588	66,778	0	86,366
05 Medicines and Health Services Delivery Monitoring	514,360	891,000	0	1,405,360	0	0	0	0
06 Presidential Initiatives	0	0	0	0	514,360	4,357,930	0	4,872,290
Total Recurrent Budget Estimates for Programme	13,225,176	227,600,879	0	240,826,056	13,732,602	219,474,755	0	233,207,357
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0008 Support to State House	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
Total Development Budget Estimates for Programme	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	257,446,232	0	0	257,446,232	245,545,768	0	0	245,545,768
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,545,768	0	0	245,545,768
Total Vote 002	257,446,232	0	0	257,446,232	245,545,768	0	0	245,545,768
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,545,768	0	0	245,545,768

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	240,673,425	0	0	240,673,425	233,207,357	0	0	233,207,357
211101 General Staff Salaries	13,225,176	0	0	13,225,176	13,732,602	0	0	13,732,602
211103 Allowances	14,669,791	0	0	14,669,791	17,143,991	0	0	17,143,991
212102 Pension for General Civil Service	232,248	0	0	232,248	317,956	0	0	317,956
213001 Medical expenses (To employees)	66,000	0	0	66,000	66,001	0	0	66,001
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	54,000	0	0	54,000
213004 Gratuity Expenses	3,265,617	0	0	3,265,617	2,203,846	0	0	2,203,846
221001 Advertising and Public Relations	53,003	0	0	53,003	47,703	0	0	47,703
221002 Workshops and Seminars	56,000	0	0	56,000	50,400	0	0	50,400
221003 Staff Training	801,227	0	0	801,227	2,095,001	0	0	2,095,001
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	84,741	0	0	84,741	75,600	0	0	75,600
221008 Computer supplies and Information Technology (IT)	227,000	0	0	227,000	226,604	0	0	226,604
221009 Welfare and Entertainment	4,755,380	0	0	4,755,380	4,707,826	0	0	4,707,826
221010 Special Meals and Drinks	3,886,104	0	0	3,886,104	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,340	0	0	473,340	473,342	0	0	473,342
221016 IFMS Recurrent costs	14,880	0	0	14,880	14,880	0	0	14,880
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	1,420,556	0	0	1,420,556	1,420,556	0	0	1,420,556
222002 Postage and Courier	7,600	0	0	7,600	7,582	0	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	2,805,280	0	0	2,805,280
223005 Electricity	1,026,400	0	0	1,026,400	1,380,001	0	0	1,380,001
223006 Water	606,600	0	0	606,600	1,852,129	0	0	1,852,129
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical and Agricultural supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	38,700,000	0	0	38,700,000	38,400,000	0	0	38,400,000
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	0	1,032,402
226001 Insurances	1,021,431	0	0	1,021,431	2,970,303	0	0	2,970,303
227001 Travel inland	35,553,417	0	0	35,553,417	31,662,704	0	0	31,662,704
227002 Travel abroad	20,560,006	0	0	20,560,006	18,495,005	0	0	18,495,005
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	98,530	0	0	98,530
228002 Maintenance - Vehicles	7,303,002	0	0	7,303,002	7,256,550	0	0	7,256,550
228003 Maintenance – Machinery, Equipment & Furniture	381,600	0	0	381,600	378,203	0	0	378,203
228004 Maintenance – Other	4,618,000	0	0	4,618,000	4,609,000	0	0	4,609,000
282101 Donations	82,491,621	0	0	82,491,621	74,970,866	0	0	74,970,866
Investment (Capital Purchases)	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411

Vote:002 State House

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
312201 Transport Equipment	7,431,765	0	0	7,431,765	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,318,411	0	0	3,318,411	3,168,411	0	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Arrears	152,631	0	0	152,631	0	0	0	0
321608 Pension arrears (Budgeting)	152,631	0	0	152,631	0	0	0	0
Grand Total Vote 002	257,446,232	0	0	257,446,232	245,545,768	0	0	245,545,768
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,545,768	0	0	245,545,768

Vote:002 State House

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

Programme :11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

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Development Budget Estimates

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	257,446,232	0	0	257,446,232	245,545,768	0	0	245,545,768
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,545,768	0	0	245,545,768
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 002	257,446,232	0	0	257,446,232	245,545,768	0	0	245,545,768
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,545,768	0	0	245,545,768

Vote:002

State House

Table V4: External Financing to the vote

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