

# Vote:001 Office of the President

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Monitoring & Evaluation	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195
04 Monitoring & Inspection	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621
05 Economic Affairs and Policy Development	42,783	440,274	0	483,056	42,783	1,320,000	0	1,362,783
12 Manifesto Implementation Unit	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617
<b>Total Recurrent Budget Estimates for Programme</b>	<b>181,401</b>	<b>2,399,227</b>	<b>0</b>	<b>2,580,628</b>	<b>181,401</b>	<b>6,631,814</b>	<b>0</b>	<b>6,813,215</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 01</i>	<b>2,580,628</b>	<b>0</b>	<b>0</b>	<b>2,580,628</b>	<b>6,813,215</b>	<b>0</b>	<b>0</b>	<b>6,813,215</b>
<i>Total Excluding Arrears</i>	2,580,628	0	0	2,580,628	6,813,215	0	0	6,813,215
<b>Programme :1602 Cabinet Support and Policy Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Cabinet Secretariat	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
<b>Total Recurrent Budget Estimates for Programme</b>	<b>334,386</b>	<b>3,055,290</b>	<b>0</b>	<b>3,389,676</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 02</i>	<b>3,389,676</b>	<b>0</b>	<b>0</b>	<b>3,389,676</b>	<b>3,437,685</b>	<b>0</b>	<b>0</b>	<b>3,437,685</b>
<i>Total Excluding Arrears</i>	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
<b>Programme :1603 Government Mobilisation, Monitoring and Awards</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters (Media Centre and RDCs)	0	12,011,422	0	12,011,422	0	13,318,151	0	13,318,151
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	248,400	0	309,400
<b>Total Recurrent Budget Estimates for Programme</b>	<b>61,000</b>	<b>12,300,422</b>	<b>0</b>	<b>12,361,422</b>	<b>61,000</b>	<b>13,566,551</b>	<b>0</b>	<b>13,627,551</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 03</i>	<b>12,361,422</b>	<b>0</b>	<b>0</b>	<b>12,361,422</b>	<b>13,627,551</b>	<b>0</b>	<b>0</b>	<b>13,627,551</b>
<i>Total Excluding Arrears</i>	12,361,422	0	0	12,361,422	13,627,551	0	0	13,627,551
<b>Programme :1604 Security Administration</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters (Security Sector Coordination)	0	8,056,516	0	8,056,516	0	9,646,439	0	9,646,439
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>8,056,516</b>	<b>0</b>	<b>8,056,516</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>9,646,439</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 04</i>	<b>8,056,516</b>	<b>0</b>	<b>0</b>	<b>8,056,516</b>	<b>9,646,439</b>	<b>0</b>	<b>0</b>	<b>9,646,439</b>
<i>Total Excluding Arrears</i>	3,940,034	0	0	3,940,034	4,940,034	0	0	4,940,034
<b>Programme :1649 General administration, Policy and planning</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	10,343,069	22,744,347	0	33,087,416	11,707,497	23,287,499	0	34,994,996
10 Statutory	85,200	0	0	85,200	85,200	0	0	85,200
<b>Total Recurrent Budget Estimates for Programme</b>	<b>10,428,269</b>	<b>22,744,347</b>	<b>0</b>	<b>33,172,616</b>	<b>11,792,697</b>	<b>23,287,499</b>	<b>0</b>	<b>35,080,196</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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0001 Construction of GoU offices	1,000,000	0	0	<b>1,000,000</b>	0	0	0	<b>0</b>
0007 Strengthening of the President's Office	2,156,194	0	0	<b>2,156,194</b>	0	0	0	<b>0</b>
1507 Strengthening Office of the President	0	0	0	<b>0</b>	3,156,194	0	0	<b>3,156,194</b>
<b>Total Development Budget Estimates for Programme</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>36,328,810</b>	<b>0</b>	<b>0</b>	<b>36,328,810</b>	<b>38,236,390</b>	<b>0</b>	<b>0</b>	<b>38,236,390</b>
<i>Total Excluding Arrears</i>	36,328,810	0	0	<b>36,328,810</b>	37,870,712	0	0	<b>37,870,712</b>
<b>Total Vote 001</b>	<b>62,717,052</b>	<b>0</b>	<b>0</b>	<b>62,717,052</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>
<i>Total Excluding Arrears</i>	58,600,571	0	0	<b>58,600,571</b>	66,689,198	0	0	<b>66,689,198</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>43,432,955</b>	<b>0</b>	<b>0</b>	<b>43,432,955</b>	<b>50,214,853</b>	<b>0</b>	<b>0</b>	<b>50,214,853</b>
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	2,629,296	0	0	2,629,296
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	140,127	0	0	140,127
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	402,079	0	0	402,079
221002 Workshops and Seminars	2,305,891	0	0	2,305,891	1,603,305	0	0	1,603,305
221003 Staff Training	1,406,231	0	0	1,406,231	1,841,935	0	0	1,841,935
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	346,850	0	0	346,850
221009 Welfare and Entertainment	1,515,895	0	0	1,515,895	1,778,911	0	0	1,778,911
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	941,234	0	0	941,234
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	4,940,034	0	0	4,940,034
224004 Cleaning and Sanitation	224,790	0	0	224,790	227,790	0	0	227,790
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	1,799,509	0	0	1,799,509
227001 Travel inland	1,633,995	0	0	1,633,995	2,417,759	0	0	2,417,759
227002 Travel abroad	2,251,400	0	0	2,251,400	1,691,359	0	0	1,691,359
227004 Fuel, Lubricants and Oils	1,694,927	0	0	1,694,927	1,961,662	0	0	1,961,662
228001 Maintenance - Civil	134,800	0	0	134,800	0	0	0	0
228002 Maintenance - Vehicles	1,727,707	0	0	1,727,707	1,614,067	0	0	1,614,067
228003 Maintenance – Machinery, Equipment & Furniture	172,727	0	0	172,727	457,000	0	0	457,000
228004 Maintenance – Other	287,795	0	0	287,795	171,718	0	0	171,718

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<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>12,011,422</b>	<b>0</b>	<b>0</b>	<b>12,011,422</b>	<b>13,318,151</b>	<b>0</b>	<b>0</b>	<b>13,318,151</b>
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	3,876,929	0	0	3,876,929
263340 Other grants	0	0	0	0	900,000	0	0	900,000
<b>Investment (Capital Purchases)</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>
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
<b>Arrears</b>	<b>4,116,482</b>	<b>0</b>	<b>0</b>	<b>4,116,482</b>	<b>5,072,083</b>	<b>0</b>	<b>0</b>	<b>5,072,083</b>
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
<b>Grand Total Vote 001</b>	<b>62,717,052</b>	<b>0</b>	<b>0</b>	<b>62,717,052</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>
<i>Total Excluding Arrears</i>	58,600,571	0	0	58,600,571	66,689,198	0	0	66,689,198

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

Programme :1601 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 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<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	46,248	0	46,248
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
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	166,750	0	166,750	0	469,579	0	469,579
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
<b>Total Cost of Output 01</b>	<b>41,195</b>	<b>510,030</b>	<b>0</b>	<b>551,225</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>
<b>Total Cost Of Outputs Provided</b>	<b>41,195</b>	<b>510,030</b>	<b>0</b>	<b>551,225</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>
<b>Total Cost for SubProgramme 03</b>	<b>41,195</b>	<b>510,030</b>	<b>0</b>	<b>551,225</b>	<b>41,195</b>	<b>1,300,000</b>	<b>0</b>	<b>1,341,195</b>
<i>Total Excluding Arrears</i>	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195

### SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<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
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

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221009 Welfare and Entertainment	0	20,285	0	<b>20,285</b>	0	20,000	0	<b>20,000</b>
222001 Telecommunications	0	15,600	0	<b>15,600</b>	0	5,000	0	<b>5,000</b>
223005 Electricity	0	3,754	0	<b>3,754</b>	0	13,035	0	<b>13,035</b>
223006 Water	0	1,272	0	<b>1,272</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	118,525	0	<b>118,525</b>	0	573,588	0	<b>573,588</b>
227002 Travel abroad	0	21,616	0	<b>21,616</b>	0	598,480	0	<b>598,480</b>
227004 Fuel, Lubricants and Oils	0	5,498	0	<b>5,498</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>43,751</b>	<b>307,979</b>	<b>0</b>	<b>351,730</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>
<b>Total Cost Of Outputs Provided</b>	<b>43,751</b>	<b>307,979</b>	<b>0</b>	<b>351,730</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>
<b>Total Cost for SubProgramme 04</b>	<b>43,751</b>	<b>307,979</b>	<b>0</b>	<b>351,730</b>	<b>43,751</b>	<b>1,270,871</b>	<b>0</b>	<b>1,314,621</b>
<i>Total Excluding Arrears</i>	43,751	307,979	0	<b>351,730</b>	43,751	1,270,871	0	<b>1,314,621</b>

## SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 160104 Economic Research and Information</b>								
211101 General Staff Salaries	22,783	0	0	<b>22,783</b>	42,783	0	0	<b>42,783</b>
211103 Allowances	0	8,969	0	<b>8,969</b>	0	43,529	0	<b>43,529</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,402	0	<b>2,402</b>
221002 Workshops and Seminars	0	32,708	0	<b>32,708</b>	0	12,075	0	<b>12,075</b>
221003 Staff Training	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
221007 Books, Periodicals & Newspapers	0	2,190	0	<b>2,190</b>	0	2,088	0	<b>2,088</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	49,000	0	<b>49,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	4,002	0	<b>4,002</b>	0	4,102	0	<b>4,102</b>
221017 Subscriptions	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
222001 Telecommunications	0	30,400	0	<b>30,400</b>	0	30,400	0	<b>30,400</b>
223005 Electricity	0	10,356	0	<b>10,356</b>	0	10,356	0	<b>10,356</b>
223006 Water	0	5,357	0	<b>5,357</b>	0	5,357	0	<b>5,357</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	480,809	0	<b>480,809</b>
227001 Travel inland	0	35,218	0	<b>35,218</b>	0	35,218	0	<b>35,218</b>
227002 Travel abroad	0	73,800	0	<b>73,800</b>	0	99,664	0	<b>99,664</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	242,000	0	<b>242,000</b>
<b>Total Cost of Output 04</b>	<b>22,783</b>	<b>220,000</b>	<b>0</b>	<b>242,783</b>	<b>42,783</b>	<b>1,320,000</b>	<b>0</b>	<b>1,362,783</b>
<b>Output 160105 Economic policy development strengthened</b>								
211101 General Staff Salaries	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	7,920	0	<b>7,920</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	77,014	0	<b>77,014</b>	0	0	0	<b>0</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	<b>9,800</b>	0	0	0	<b>0</b>
227001 Travel inland	0	58,870	0	<b>58,870</b>	0	0	0	<b>0</b>

# Vote:001 Office of the President

228003 Maintenance – Machinery, Equipment & Furniture	0	13,670	0	13,670	0	0	0	0
<i>Total Cost of Output 05</i>	<i>20,000</i>	<i>220,274</i>	<i>0</i>	<i>240,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>42,783</b>	<b>440,274</b>	<b>0</b>	<b>483,056</b>	<b>42,783</b>	<b>1,320,000</b>	<b>0</b>	<b>1,362,783</b>
<b>Total Cost for SubProgramme 05</b>	<b>42,783</b>	<b>440,274</b>	<b>0</b>	<b>483,056</b>	<b>42,783</b>	<b>1,320,000</b>	<b>0</b>	<b>1,362,783</b>
<i>Total Excluding Arrears</i>	<i>42,783</i>	<i>440,274</i>	<i>0</i>	<i>483,056</i>	<i>42,783</i>	<i>1,320,000</i>	<i>0</i>	<i>1,362,783</i>

## SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
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	400,000	0	400,000
221002 Workshops and Seminars	0	244,000	0	244,000	0	360,000	0	360,000
221003 Staff Training	0	112,000	0	112,000	0	480,000	0	480,000
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	292,000	0	292,000
221011 Printing, Stationery, Photocopying and Binding	0	209,580	0	209,580	0	300,000	0	300,000
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	271,943	0	271,943
227004 Fuel, Lubricants and Oils	0	40,363	0	40,363	0	360,000	0	360,000
228002 Maintenance - Vehicles	0	20,800	0	20,800	0	30,000	0	30,000
<i>Total Cost of Output 03</i>	<i>53,673</i>	<i>1,140,943</i>	<i>0</i>	<i>1,194,617</i>	<i>53,673</i>	<i>2,740,943</i>	<i>0</i>	<i>2,794,617</i>
<b>Total Cost Of Outputs Provided</b>	<b>53,673</b>	<b>1,140,943</b>	<b>0</b>	<b>1,194,617</b>	<b>53,673</b>	<b>2,740,943</b>	<b>0</b>	<b>2,794,617</b>
<b>Total Cost for SubProgramme 12</b>	<b>53,673</b>	<b>1,140,943</b>	<b>0</b>	<b>1,194,617</b>	<b>53,673</b>	<b>2,740,943</b>	<b>0</b>	<b>2,794,617</b>
<i>Total Excluding Arrears</i>	<i>53,673</i>	<i>1,140,943</i>	<i>0</i>	<i>1,194,617</i>	<i>53,673</i>	<i>2,740,943</i>	<i>0</i>	<i>2,794,617</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>2,580,628</b>	<b>0</b>	<b>0</b>	<b>2,580,628</b>	<b>6,813,215</b>	<b>0</b>	<b>0</b>	<b>6,813,215</b>
<i>Total Excluding Arrears</i>	<i>2,580,628</i>	<i>0</i>	<i>0</i>	<i>2,580,628</i>	<i>6,813,215</i>	<i>0</i>	<i>0</i>	<i>6,813,215</i>

## Programme :1602 Cabinet Support and Policy Development

### Recurrent Budget Estimates

#### SubProgramme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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

# Vote:001 Office of the President

221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	2,079	0	<b>2,079</b>
221002 Workshops and Seminars	0	240,000	0	<b>240,000</b>	0	220,000	0	<b>220,000</b>
221003 Staff Training	0	225,075	0	<b>225,075</b>	0	232,288	0	<b>232,288</b>
221007 Books, Periodicals & Newspapers	0	22,500	0	<b>22,500</b>	0	22,500	0	<b>22,500</b>
221008 Computer supplies and Information Technology (IT)	0	37,400	0	<b>37,400</b>	0	37,400	0	<b>37,400</b>
221009 Welfare and Entertainment	0	140,000	0	<b>140,000</b>	0	200,624	0	<b>200,624</b>
221010 Special Meals and Drinks	0	200,624	0	<b>200,624</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	99,000	0	<b>99,000</b>	0	100,000	0	<b>100,000</b>
221012 Small Office Equipment	0	8,000	0	<b>8,000</b>	0	64,000	0	<b>64,000</b>
221017 Subscriptions	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
222001 Telecommunications	0	27,040	0	<b>27,040</b>	0	27,040	0	<b>27,040</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
223001 Property Expenses	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
223004 Guard and Security services	0	1,800	0	<b>1,800</b>	0	1,800	0	<b>1,800</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	37,700	0	<b>37,700</b>	0	42,700	0	<b>42,700</b>
227001 Travel inland	0	220,000	0	<b>220,000</b>	0	184,000	0	<b>184,000</b>
227002 Travel abroad	0	210,000	0	<b>210,000</b>	0	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	380,000	0	<b>380,000</b>	0	350,000	0	<b>350,000</b>
228002 Maintenance - Vehicles	0	120,067	0	<b>120,067</b>	0	120,067	0	<b>120,067</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	57,000	0	<b>57,000</b>
<b>Total Cost of Output 01</b>	<b>293,386</b>	<b>2,336,008</b>	<b>0</b>	<b>2,629,394</b>	<b>293,386</b>	<b>2,373,299</b>	<b>0</b>	<b>2,666,685</b>
<b>Output 160203 Capacity for policy formulation strengthened</b>								
211101 General Staff Salaries	41,000	0	0	<b>41,000</b>	41,000	0	0	<b>41,000</b>
211103 Allowances	0	95,044	0	<b>95,044</b>	0	184,522	0	<b>184,522</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	2,500	0	<b>2,500</b>
221002 Workshops and Seminars	0	104,612	0	<b>104,612</b>	0	65,500	0	<b>65,500</b>
221003 Staff Training	0	177,380	0	<b>177,380</b>	0	67,374	0	<b>67,374</b>
221007 Books, Periodicals & Newspapers	0	8,640	0	<b>8,640</b>	0	4,380	0	<b>4,380</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	3,750	0	<b>3,750</b>
221009 Welfare and Entertainment	0	103,600	0	<b>103,600</b>	0	48,360	0	<b>48,360</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,824	0	<b>38,824</b>	0	30,000	0	<b>30,000</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications	0	12,600	0	<b>12,600</b>	0	7,200	0	<b>7,200</b>
222003 Information and communications technology (ICT)	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
223006 Water	0	7,500	0	<b>7,500</b>	0	7,500	0	<b>7,500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	18,700	0	<b>18,700</b>
227001 Travel inland	0	33,080	0	<b>33,080</b>	0	122,412	0	<b>122,412</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	22,800	0	<b>22,800</b>
227004 Fuel, Lubricants and Oils	0	84,002	0	<b>84,002</b>	0	84,002	0	<b>84,002</b>



# Vote:001 Office of the President

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	<i>41,000</i>	<i>719,282</i>	<i>0</i>	<i>760,282</i>	<i>41,000</i>	<i>730,000</i>	<i>0</i>	<i>771,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>334,386</b>	<b>3,055,290</b>	<b>0</b>	<b>3,389,676</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>
<b>Total Cost for SubProgramme 07</b>	<b>334,386</b>	<b>3,055,290</b>	<b>0</b>	<b>3,389,676</b>	<b>334,386</b>	<b>3,103,299</b>	<b>0</b>	<b>3,437,685</b>
<i>Total Excluding Arrears</i>	<i>334,386</i>	<i>3,055,290</i>	<i>0</i>	<i>3,389,676</i>	<i>334,386</i>	<i>3,103,299</i>	<i>0</i>	<i>3,437,685</i>

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

## Programme :1603 Government Mobilisation, Monitoring and Awards

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 160352 Mobilisation and Implementation Monitoring</b>								
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
<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	520,000	0	520,000
<i>o/w Tyres(398)</i>	0	0	0	0	0	298,704	0	298,704
<i>o/w Motor Vehicle Repair and Maintenance</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w National Functions Facilitated</i>	0	0	0	0	0	1,383,014	0	1,383,014
<i>o/w Purchase of vehicles for RDCS</i>	0	0	0	0	0	900,000	0	900,000
263106 Other Current grants (Current)	0	900,000	0	900,000	0	1,716,929	0	1,716,929
<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
<i>o/w Facilitation to Presidential Advisors</i>	0	0	0	0	0	406,729	0	406,729
263340 Other grants	0	0	0	0	0	900,000	0	900,000
<i>o/w Transfer to NALI</i>	0	0	0	0	0	900,000	0	900,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>9,490,967</b>	<b>0</b>	<b>9,490,967</b>	<b>0</b>	<b>10,797,696</b>	<b>0</b>	<b>10,797,696</b>

# Vote:001 Office of the President

## Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	2,160,000	0	<b>2,160,000</b>	0	2,160,000	0	<b>2,160,000</b>
<i>o/w Coordination of Patriotism Clubs Countrywide</i>	0	2,160,000	0	<b>2,160,000</b>	0	0	0	<b>0</b>
<i>o/w conduct 4 workshops for teachers and students, 40 school and institution based training</i>	0	0	0	<b>0</b>	0	472,040	0	<b>472,040</b>
<i>o/w conduct training of 1000 Pre-University students</i>	0	0	0	<b>0</b>	0	530,000	0	<b>530,000</b>
<i>o/w Procure IEC materials</i>	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
<i>o/w hold 10 radio talk shows and newspaper articles</i>	0	0	0	<b>0</b>	0	70,000	0	<b>70,000</b>
<i>o/w hold one stakeholders consultative meeting</i>	0	0	0	<b>0</b>	0	27,250	0	<b>27,250</b>
<i>o/w conduct school outreach programs in 800 schools</i>	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
<i>o/w conduct monitoring in 800 schools</i>	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
<i>o/w hold one review meeting</i>	0	0	0	<b>0</b>	0	70,000	0	<b>70,000</b>
<i>o/w conduct coordination meetings in 11 districts</i>	0	0	0	<b>0</b>	0	48,000	0	<b>48,000</b>
<i>o/w procurement office equipment</i>	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
<i>o/w develop logistical support of district patriotism coordinators and staff</i>	0	0	0	<b>0</b>	0	280,000	0	<b>280,000</b>
<i>o/w secretariat operational activities</i>	0	0	0	<b>0</b>	0	302,710	0	<b>302,710</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>

## Output 160354 Political Coordination

263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	360,455	0	<b>360,455</b>
<i>o/w contribution to Political mobilisation</i>	0	0	0	<b>0</b>	0	360,455	0	<b>360,455</b>
263106 Other Current grants (Current)	0	360,455	0	<b>360,455</b>	0	0	0	<b>0</b>
<i>o/w Facilitating Political Mobilization programmes</i>	0	360,455	0	<b>360,455</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>360,455</b>	<b>0</b>	<b>360,455</b>	<b>0</b>	<b>360,455</b>	<b>0</b>	<b>360,455</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>12,011,422</b>	<b>0</b>	<b>12,011,422</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>13,318,151</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>12,011,422</b>	<b>0</b>	<b>12,011,422</b>	<b>0</b>	<b>13,318,151</b>	<b>0</b>	<b>13,318,151</b>
<i>Total Excluding Arrears</i>	0	12,011,422	0	<b>12,011,422</b>	0	13,318,151	0	<b>13,318,151</b>

## SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 160301 National Honours &amp; Awards conferred</b>								
211101 General Staff Salaries	61,000	0	0	<b>61,000</b>	61,000	0	0	<b>61,000</b>
211103 Allowances	0	56,960	0	<b>56,960</b>	0	56,000	0	<b>56,000</b>
213001 Medical expenses (To employees)	0	9,000	0	<b>9,000</b>	0	7,000	0	<b>7,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	30,400	0	<b>30,400</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	19,000	0	<b>19,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	21,000	0	<b>21,000</b>
221012 Small Office Equipment	0	17,000	0	<b>17,000</b>	0	17,000	0	<b>17,000</b>
222001 Telecommunications	0	5	0	<b>5</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	21,000	0	<b>21,000</b>	0	32,000	0	<b>32,000</b>
227002 Travel abroad	0	56,009	0	<b>56,009</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	31,026	0	<b>31,026</b>	0	31,000	0	<b>31,000</b>

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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>
<b>Total Cost Of Outputs Provided</b>	<b>61,000</b>	<b>289,000</b>	<b>0</b>	<b>350,000</b>	<b>61,000</b>	<b>248,400</b>	<b>0</b>	<b>309,400</b>
<b>Total Cost for SubProgramme 13</b>	<b>61,000</b>	<b>289,000</b>	<b>0</b>	<b>350,000</b>	<b>61,000</b>	<b>248,400</b>	<b>0</b>	<b>309,400</b>
<i>Total Excluding Arrears</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>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 03</b>	<b>12,361,422</b>	<b>0</b>	<b>0</b>	<b>12,361,422</b>	<b>13,627,551</b>	<b>0</b>	<b>0</b>	<b>13,627,551</b>
<i>Total Excluding Arrears</i>	<i>12,361,422</i>	<i>0</i>	<i>0</i>	<i>12,361,422</i>	<i>13,627,551</i>	<i>0</i>	<i>0</i>	<i>13,627,551</i>

## Programme :1604 Security Administration

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160401 Coordination of Security Services</i>								
224003 Classified Expenditure	0	3,940,034	0	3,940,034	0	4,940,034	0	4,940,034
<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>4,940,034</i>	<i>0</i>	<i>4,940,034</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,940,034</b>	<b>0</b>	<b>3,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<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>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,116,482</b>	<b>0</b>	<b>4,116,482</b>	<b>0</b>	<b>4,706,405</b>	<b>0</b>	<b>4,706,405</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>8,056,516</b>	<b>0</b>	<b>8,056,516</b>	<b>0</b>	<b>9,646,439</b>	<b>0</b>	<b>9,646,439</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>3,940,034</i>	<i>0</i>	<i>4,940,034</i>	<i>0</i>	<i>4,940,034</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 04</b>	<b>8,056,516</b>	<b>0</b>	<b>0</b>	<b>8,056,516</b>	<b>9,646,439</b>	<b>0</b>	<b>0</b>	<b>9,646,439</b>
<i>Total Excluding Arrears</i>	<i>3,940,034</i>	<i>0</i>	<i>0</i>	<i>3,940,034</i>	<i>4,940,034</i>	<i>0</i>	<i>0</i>	<i>4,940,034</i>

## Programme :1649 General administration, Policy and planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	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

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221003 Staff Training	0	268,672	0	<b>268,672</b>	0	378,000	0	<b>378,000</b>
221007 Books, Periodicals & Newspapers	0	2,304	0	<b>2,304</b>	0	2,304	0	<b>2,304</b>
221008 Computer supplies and Information Technology (IT)	0	44,000	0	<b>44,000</b>	0	185,000	0	<b>185,000</b>
221009 Welfare and Entertainment	0	554,000	0	<b>554,000</b>	0	720,000	0	<b>720,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	<b>112,244</b>	0	112,244	0	<b>112,244</b>
221012 Small Office Equipment	0	22,000	0	<b>22,000</b>	0	22,000	0	<b>22,000</b>
221016 IFMS Recurrent costs	0	25,000	0	<b>25,000</b>	0	54,000	0	<b>54,000</b>
227004 Fuel, Lubricants and Oils	0	88,440	0	<b>88,440</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	210,000	0	<b>210,000</b>
<b>Total Cost of Output 01</b>	<b>1,644,811</b>	<b>9,786,181</b>	<b>0</b>	<b>11,430,991</b>	<b>222,000</b>	<b>2,093,548</b>	<b>0</b>	<b>2,315,548</b>
<b>Output 164902 Ministry Support Services</b>								
211101 General Staff Salaries	3,033,271	0	0	<b>3,033,271</b>	3,033,271	0	0	<b>3,033,271</b>
211103 Allowances	0	214,379	0	<b>214,379</b>	0	214,379	0	<b>214,379</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	6,341,173	0	<b>6,341,173</b>
213001 Medical expenses (To employees)	0	27,000	0	<b>27,000</b>	0	13,126	0	<b>13,126</b>
213002 Incapacity, death benefits and funeral expenses	0	44,999	0	<b>44,999</b>	0	45,000	0	<b>45,000</b>
221010 Special Meals and Drinks	0	14,400	0	<b>14,400</b>	0	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	<b>89,742</b>	0	89,742	0	<b>89,742</b>
222001 Telecommunications	0	396,812	0	<b>396,812</b>	0	396,812	0	<b>396,812</b>
223003 Rent – (Produced Assets) to private entities	0	550,000	0	<b>550,000</b>	0	550,000	0	<b>550,000</b>
223004 Guard and Security services	0	96,000	0	<b>96,000</b>	0	96,000	0	<b>96,000</b>
223005 Electricity	0	289,923	0	<b>289,923</b>	0	289,923	0	<b>289,923</b>
223006 Water	0	72,169	0	<b>72,169</b>	0	72,169	0	<b>72,169</b>
224004 Cleaning and Sanitation	0	164,790	0	<b>164,790</b>	0	167,790	0	<b>167,790</b>
227001 Travel inland	0	275,700	0	<b>275,700</b>	0	97,019	0	<b>97,019</b>
227002 Travel abroad	0	125,434	0	<b>125,434</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	400,000	0	<b>400,000</b>	0	400,000	0	<b>400,000</b>
228001 Maintenance - Civil	0	134,800	0	<b>134,800</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	957,820	0	<b>957,820</b>	0	540,000	0	<b>540,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	146,032	0	<b>146,032</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>3,033,271</b>	<b>4,000,000</b>	<b>0</b>	<b>7,033,271</b>	<b>3,033,271</b>	<b>9,328,133</b>	<b>0</b>	<b>12,361,404</b>
<b>Output 164903 Ministerial and Top Management Services</b>								
211101 General Staff Salaries	4,955,920	0	0	<b>4,955,920</b>	3,758,187	0	0	<b>3,758,187</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	1,140,000	0	0	<b>1,140,000</b>
211103 Allowances	0	506,233	0	<b>506,233</b>	0	506,233	0	<b>506,233</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	3,634,628	0	<b>3,634,628</b>
221009 Welfare and Entertainment	0	180,001	0	<b>180,001</b>	0	0	0	<b>0</b>
223006 Water	0	63,438	0	<b>63,438</b>	0	63,438	0	<b>63,438</b>
227001 Travel inland	0	524,852	0	<b>524,852</b>	0	472,000	0	<b>472,000</b>
227002 Travel abroad	0	210,000	0	<b>210,000</b>	0	170,415	0	<b>170,415</b>
227004 Fuel, Lubricants and Oils	0	274,998	0	<b>274,998</b>	0	276,500	0	<b>276,500</b>
228002 Maintenance - Vehicles	0	199,396	0	<b>199,396</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	166,718	0	<b>166,718</b>
<b>Total Cost of Output 03</b>	<b>4,955,920</b>	<b>1,958,918</b>	<b>0</b>	<b>6,914,838</b>	<b>4,898,187</b>	<b>5,289,932</b>	<b>0</b>	<b>10,188,119</b>

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## Output 164906 Kampala Capital City and Metropolitan Policy Services

211101 General Staff Salaries	709,067	0	0	<b>709,067</b>	380,000	0	0	<b>380,000</b>
211103 Allowances	0	393,550	0	<b>393,550</b>	0	460,800	0	<b>460,800</b>
213001 Medical expenses (To employees)	0	20,000	0	<b>20,000</b>	0	96,000	0	<b>96,000</b>
213002 Incapacity, death benefits and funeral expenses	0	100,150	0	<b>100,150</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,080,000	0	<b>1,080,000</b>	0	610,000	0	<b>610,000</b>
221003 Staff Training	0	441,705	0	<b>441,705</b>	0	339,273	0	<b>339,273</b>
221007 Books, Periodicals & Newspapers	0	50,000	0	<b>50,000</b>	0	21,900	0	<b>21,900</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	51,000	0	<b>51,000</b>
221009 Welfare and Entertainment	0	390,000	0	<b>390,000</b>	0	360,000	0	<b>360,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	265,000	0	<b>265,000</b>	0	242,000	0	<b>242,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	21,000	0	<b>21,000</b>
222001 Telecommunications	0	50,000	0	<b>50,000</b>	0	60,000	0	<b>60,000</b>
222003 Information and communications technology (ICT)	0	60,000	0	<b>60,000</b>	0	30,000	0	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	500,000	0	<b>500,000</b>	0	359,300	0	<b>359,300</b>
223004 Guard and Security services	0	25,200	0	<b>25,200</b>	0	120,000	0	<b>120,000</b>
223005 Electricity	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
223006 Water	0	24,000	0	<b>24,000</b>	0	40,000	0	<b>40,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	750,000	0	<b>750,000</b>
227001 Travel inland	0	160,000	0	<b>160,000</b>	0	160,000	0	<b>160,000</b>
227002 Travel abroad	0	1,525,000	0	<b>1,525,000</b>	0	600,000	0	<b>600,000</b>
227004 Fuel, Lubricants and Oils	0	320,100	0	<b>320,100</b>	0	320,000	0	<b>320,000</b>
228002 Maintenance - Vehicles	0	317,500	0	<b>317,500</b>	0	250,000	0	<b>250,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	400,000	0	<b>400,000</b>
228004 Maintenance – Other	0	287,795	0	<b>287,795</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>709,067</b>	<b>6,440,000</b>	<b>0</b>	<b>7,149,067</b>	<b>380,000</b>	<b>5,411,273</b>	<b>0</b>	<b>5,791,273</b>

## Output 164907 Coordination of the Public Administration Sector

211103 Allowances	0	21,000	0	<b>21,000</b>	0	60,000	0	<b>60,000</b>
221002 Workshops and Seminars	0	42,000	0	<b>42,000</b>	0	47,009	0	<b>47,009</b>
221009 Welfare and Entertainment	0	40,009	0	<b>40,009</b>	0	79,687	0	<b>79,687</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	0	<b>25,000</b>	0	35,000	0	<b>35,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>132,009</b>	<b>0</b>	<b>132,009</b>	<b>0</b>	<b>411,697</b>	<b>0</b>	<b>411,697</b>

## Output 164919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	<b>0</b>	3,174,039	0	0	<b>3,174,039</b>
211103 Allowances	0	121,240	0	<b>121,240</b>	0	100,000	0	<b>100,000</b>
221002 Workshops and Seminars	0	150,000	0	<b>150,000</b>	0	100,000	0	<b>100,000</b>
221003 Staff Training	0	88,999	0	<b>88,999</b>	0	45,000	0	<b>45,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	37,239	0	<b>37,239</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	42,000	0	<b>42,000</b>	0	100,000	0	<b>100,000</b>

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228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 19</i>	0	427,239	0	427,239	3,174,039	387,239	0	3,561,278
<b>Total Cost Of Outputs Provided</b>	<b>10,343,069</b>	<b>22,744,347</b>	<b>0</b>	<b>33,087,416</b>	<b>11,707,497</b>	<b>22,921,821</b>	<b>0</b>	<b>34,629,318</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 164999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	58,756	0	58,756
321612 Water arrears(Budgeting)	0	0	0	0	0	81,821	0	81,821
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
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,678</b>	<b>0</b>	<b>365,678</b>
<b>Total Cost for SubProgramme 01</b>	<b>10,343,069</b>	<b>22,744,347</b>	<b>0</b>	<b>33,087,416</b>	<b>11,707,497</b>	<b>23,287,499</b>	<b>0</b>	<b>34,994,996</b>
<i>Total Excluding Arrears</i>	10,343,069	22,744,347	0	33,087,416	11,707,497	22,921,821	0	34,629,318

## SubProgramme 10 Statutory

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<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
<b>Total Cost Of Outputs Provided</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>
<b>Total Cost for SubProgramme 10</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>
<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 Approved Estimates			
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>
<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
<b>Total Cost for Project: 0001</b>	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 Approved Estimates			
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>
<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

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## Output 164976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	88,000	0	0	88,000	0	0	0	0
<b>Total Cost Of Output 164976</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 164978 Purchase of Office and Residential Furniture and Fittings

312101 Non-Residential Buildings	157,771	0	0	157,771	0	0	0	0
<b>Total Cost Of Output 164978</b>	<b>157,771</b>	<b>0</b>	<b>0</b>	<b>157,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Capital Purchases</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Project: 0007</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Excluding Arrears</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>2,156,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 164972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
<b>Total Cost Of Output 164972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### 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
<b>Total Cost Of Output 164975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840,423</b>	<b>0</b>	<b>0</b>	<b>1,840,423</b>

### 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
<b>Total Cost Of Output 164976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>

### Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
<b>Total Cost Of Output 164977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

### Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
<b>Total Cost Of Output 164978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,771</b>	<b>0</b>	<b>0</b>	<b>157,771</b>

<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>
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<b>Total Cost for Project: 1507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>
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<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>	<b>0</b>	<b>0</b>	<b>3,156,194</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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<b>Total Cost for Programme 49</b>	<b>36,328,810</b>	<b>0</b>	<b>0</b>	<b>36,328,810</b>	<b>38,236,390</b>	<b>0</b>	<b>0</b>	<b>38,236,390</b>
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<b>Total Excluding Arrears</b>	<b>36,328,810</b>	<b>0</b>	<b>0</b>	<b>36,328,810</b>	<b>37,870,712</b>	<b>0</b>	<b>0</b>	<b>37,870,712</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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<b>Grand Total for Vote 001</b>	<b>62,717,052</b>	<b>0</b>	<b>0</b>	<b>62,717,052</b>	<b>71,761,281</b>	<b>0</b>	<b>0</b>	<b>71,761,281</b>
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<b>Total Excluding Arrears</b>	<b>58,600,571</b>	<b>0</b>	<b>0</b>	<b>58,600,571</b>	<b>66,689,198</b>	<b>0</b>	<b>0</b>	<b>66,689,198</b>
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# Vote:001

Office of the President

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*Table V4: External Financing to the vote*

No Data Found