

# Vote:001 Office of the President

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>Total</b>
03 Monitoring & Evaluation	41,195	1,691,000	0	1,732,195	41,195	1,691,000	1,732,195
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	580,000	623,751
05 Economic Affairs and Policy Development	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783
12 Manifesto Implementation Unit	53,673	2,695,734	0	2,749,407	53,673	3,655,734	3,709,407
<b>Total Recurrent Budget Estimates for Programme</b>	<b>181,401</b>	<b>6,556,734</b>	<b>0</b>	<b>6,738,135</b>	<b>181,401</b>	<b>7,456,734</b>	<b>7,638,135</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 01</i>	6,738,135	0	0	6,738,135	7,638,135	0	7,638,135
<i>Total Excluding Arrears</i>	6,738,135	0	0	6,738,135	7,638,135	0	7,638,135
<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>Total</b>
07 Cabinet Secretariat	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765
<b>Total Recurrent Budget Estimates for Programme</b>	<b>334,386</b>	<b>3,210,379</b>	<b>0</b>	<b>3,544,765</b>	<b>334,386</b>	<b>3,210,379</b>	<b>3,544,765</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765
<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>Total</b>
01 Headquarters (Media Centre and RDCs)	0	34,108,639	0	34,108,639	0	44,082,488	44,082,488
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	339,000	400,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>61,000</b>	<b>34,397,639</b>	<b>0</b>	<b>34,458,639</b>	<b>61,000</b>	<b>44,421,488</b>	<b>44,482,488</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	34,458,639	0	0	34,458,639	44,482,488	0	44,482,488
<i>Total Excluding Arrears</i>	34,458,639	0	0	34,458,639	38,061,000	0	38,061,000
<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>Total</b>
01 Headquarters (Security Sector Coordination)	0	9,940,034	0	9,940,034	0	12,349,505	12,349,505
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>9,940,034</b>	<b>0</b>	<b>9,940,034</b>	<b>0</b>	<b>12,349,505</b>	<b>12,349,505</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	9,940,034	0	0	9,940,034	12,349,505	0	12,349,505
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	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>Total</b>
01 Headquarters	14,890,789	23,010,748	0	37,901,537	17,135,949	23,614,350	40,750,299
10 Statutory	170,200	0	0	170,200	170,200	0	170,200
<b>Total Recurrent Budget Estimates for Programme</b>	<b>15,060,989</b>	<b>23,010,748</b>	<b>0</b>	<b>38,071,737</b>	<b>17,306,149</b>	<b>23,614,350</b>	<b>40,920,499</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>Total</b>

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1507 Strengthening Office of the President	14,156,194	0	0	<b>14,156,194</b>	0	0	<b>0</b>
1589 Retooling of Office of the President	0	0	0	<b>0</b>	14,804,383	0	<b>14,804,383</b>
<b>Total Development Budget Estimates for Programme</b>	<b>14,156,194</b>	<b>0</b>	<b>0</b>	<b>14,156,194</b>	<b>14,804,383</b>	<b>0</b>	<b>14,804,383</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>52,227,930</b>	<b>0</b>	<b>0</b>	<b>52,227,930</b>	<b>55,724,881</b>	<b>0</b>	<b>55,724,881</b>
<i>Total Excluding Arrears</i>	52,227,930	0	0	<b>52,227,930</b>	55,469,342	0	<b>55,469,342</b>
<b>Total Vote 001</b>	<b>106,909,504</b>	<b>0</b>	<b>0</b>	<b>106,909,504</b>	<b>123,739,774</b>	<b>0</b>	<b>123,739,774</b>
<i>Total Excluding Arrears</i>	101,909,504	0	0	<b>101,909,504</b>	109,653,277	0	<b>109,653,277</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>53,644,671</b>	<b>0</b>	<b>0</b>	<b>53,644,671</b>	<b>57,336,083</b>	<b>0</b>	<b>57,336,083</b>
211101 General Staff Salaries	14,327,576	0	0	14,327,576	16,572,736	0	16,572,736
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,577,494	0	0	2,577,494	3,011,120	0	3,011,120
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	170,200
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	139,000	0	0	139,000	213,500	0	213,500
213002 Incapacity, death benefits and funeral expenses	165,000	0	0	165,000	150,000	0	150,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	4,634,628	0	4,634,628
221001 Advertising and Public Relations	192,814	0	0	192,814	490,000	0	490,000
221002 Workshops and Seminars	2,852,519	0	0	2,852,519	3,202,088	0	3,202,088
221003 Staff Training	2,264,155	0	0	2,264,155	2,330,299	0	2,330,299
221007 Books, Periodicals & Newspapers	64,683	0	0	64,683	71,063	0	71,063
221008 Computer supplies and Information Technology (IT)	335,278	0	0	335,278	272,230	0	272,230
221009 Welfare and Entertainment	1,557,611	0	0	1,557,611	1,632,155	0	1,632,155
221010 Special Meals and Drinks	120,624	0	0	120,624	120,624	0	120,624
221011 Printing, Stationery, Photocopying and Binding	1,090,800	0	0	1,090,800	1,356,000	0	1,356,000
221012 Small Office Equipment	112,980	0	0	112,980	113,000	0	113,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	43,000	0	0	43,000	43,000	0	43,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	30,239	0	30,239
222001 Telecommunications	549,052	0	0	549,052	546,932	0	546,932
222003 Information and communications technology (ICT)	193,000	0	0	193,000	127,000	0	127,000
223001 Property Expenses	8,000	0	0	8,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	550,000	0	550,000
223004 Guard and Security services	257,800	0	0	257,800	257,800	0	257,800
223005 Electricity	433,923	0	0	433,923	317,923	0	317,923
223006 Water	216,107	0	0	216,107	198,107	0	198,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
224004 Cleaning and Sanitation	167,790	0	0	167,790	166,779	0	166,779
224005 Uniforms, Beddings and Protective Gear	49,700	0	0	49,700	42,696	0	42,696
225001 Consultancy Services- Short term	1,129,273	0	0	1,129,273	999,073	0	999,073
227001 Travel inland	2,378,469	0	0	2,378,469	2,632,239	0	2,632,239
227002 Travel abroad	1,532,625	0	0	1,532,625	1,138,539	0	1,138,539
227004 Fuel, Lubricants and Oils	2,471,420	0	0	2,471,420	2,689,197	0	2,689,197
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	1,416,067	0	0	1,416,067	1,611,833	0	1,611,833
228003 Maintenance – Machinery, Equipment & Furniture	128,000	0	0	128,000	10,000	0	10,000
228004 Maintenance – Other	160,519	0	0	160,519	200,519	0	200,519
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>34,108,639</b>	<b>0</b>	<b>0</b>	<b>34,108,639</b>	<b>37,661,000</b>	<b>0</b>	<b>37,661,000</b>

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263104 Transfers to other govt. Units (Current)	11,361,006	0	0	11,361,006	21,813,267	0	21,813,267
263106 Other Current grants (Current)	9,347,633	0	0	9,347,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	7,000,000	0	0	7,000,000	5,000,000	0	5,000,000
263340 Other grants	6,400,000	0	0	6,400,000	1,600,100	0	1,600,100
<b>Investment (Capital Purchases)</b>	<b>14,156,194</b>	<b>0</b>	<b>0</b>	<b>14,156,194</b>	<b>14,656,194</b>	<b>0</b>	<b>14,656,194</b>
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,400,000	0	1,400,000
312201 Transport Equipment	12,556,194	0	0	12,556,194	12,116,194	0	12,116,194
312202 Machinery and Equipment	200,000	0	0	200,000	330,000	0	330,000
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	460,000
312211 Office Equipment	0	0	0	0	350,000	0	350,000
312213 ICT Equipment	200,000	0	0	200,000	0	0	0
<b>Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>14,086,497</b>	<b>0</b>	<b>14,086,497</b>
321605 Domestic arrears (Budgeting)	5,000,000	0	0	5,000,000	13,979,147	0	13,979,147
321607 Utility arrears (Budgeting)	0	0	0	0	107,350	0	107,350
<b>Grand Total Vote 001</b>	<b>106,909,504</b>	<b>0</b>	<b>0</b>	<b>106,909,504</b>	<b>123,739,774</b>	<b>0</b>	<b>123,739,774</b>
<i>Total Excluding Arrears</i>	101,909,504	0	0	101,909,504	109,653,277	0	109,653,277

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	41,195
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	300,000	300,000
221003 Staff Training	0	275,000	0	275,000	0	275,000	275,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,700	22,700
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	146,000	146,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	12,000	0	12,000	0	16,000	16,000
223006 Water	0	4,000	0	4,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227001 Travel inland	0	335,200	0	335,200	0	392,400	392,400
227002 Travel abroad	0	60,000	0	60,000	0	93,900	93,900
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	271,000	271,000
228002 Maintenance - Vehicles	0	76,000	0	76,000	0	100,000	100,000
<i>Total Cost of Output 01</i>	<i>41,195</i>	<i>1,691,000</i>	<i>0</i>	<i>1,732,195</i>	<i>41,195</i>	<i>1,691,000</i>	<i>1,732,195</i>
<b>Total Cost Of Outputs Provided</b>	<b>41,195</b>	<b>1,691,000</b>	<b>0</b>	<b>1,732,195</b>	<b>41,195</b>	<b>1,691,000</b>	<b>1,732,195</b>
<b>Total Cost for SubProgramme 03</b>	<b>41,195</b>	<b>1,691,000</b>	<b>0</b>	<b>1,732,195</b>	<b>41,195</b>	<b>1,691,000</b>	<b>1,732,195</b>
<i>Total Excluding Arrears</i>	<i>41,195</i>	<i>1,691,000</i>	<i>0</i>	<i>1,732,195</i>	<i>41,195</i>	<i>1,691,000</i>	<i>1,732,195</i>

### SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	0	0	0	0	43,751	0	43,751
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000
222001 Telecommunications	0	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	8,000	8,000

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227001 Travel inland	0	0	0	0	0	293,000	293,000
227002 Travel abroad	0	0	0	0	0	46,000	46,000
228002 Maintenance - Vehicles	0	0	0	0	0	45,000	45,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,751</b>	<b>580,000</b>
<b>Output 160102 Economic policy implementation</b>							
211101 General Staff Salaries	43,751	0	0	43,751	0	0	0
213001 Medical expenses (To employees)	0	19,000	0	19,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	313,000	0	313,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	57,000	0	57,000	0	0	0
<b>Total Cost of Output 02</b>	<b>43,751</b>	<b>580,000</b>	<b>0</b>	<b>623,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>43,751</b>	<b>580,000</b>	<b>0</b>	<b>623,751</b>	<b>43,751</b>	<b>580,000</b>	<b>623,751</b>
<b>Total Cost for SubProgramme 04</b>	<b>43,751</b>	<b>580,000</b>	<b>0</b>	<b>623,751</b>	<b>43,751</b>	<b>580,000</b>	<b>623,751</b>
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	580,000	623,751

## SubProgramme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160105 Economic policy development strengthened</b>							
211101 General Staff Salaries	42,783	0	0	42,783	42,783	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,720	0	90,720	0	90,720	90,720
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	260,000	0	260,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	41,800	0	41,800	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	32,000	32,000
221012 Small Office Equipment	0	4,980	0	4,980	0	6,000	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	8,000	0	8,000	0	8,080	8,080
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	600,000	600,000
227001 Travel inland	0	200,000	0	200,000	0	240,000	240,000
227002 Travel abroad	0	251,100	0	251,100	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000

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228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost of Output 05</b>	<b>42,783</b>	<b>1,590,000</b>	<b>0</b>	<b>1,632,783</b>	<b>42,783</b>	<b>1,530,000</b>	<b>1,572,783</b>
<b>Total Cost Of Outputs Provided</b>	<b>42,783</b>	<b>1,590,000</b>	<b>0</b>	<b>1,632,783</b>	<b>42,783</b>	<b>1,530,000</b>	<b>1,572,783</b>
<b>Total Cost for SubProgramme 05</b>	<b>42,783</b>	<b>1,590,000</b>	<b>0</b>	<b>1,632,783</b>	<b>42,783</b>	<b>1,530,000</b>	<b>1,572,783</b>
<i>Total Excluding Arrears</i>	42,783	1,590,000	0	1,632,783	42,783	1,530,000	1,572,783

## SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160103 Monitoring Implementation of Manifesto Commitments</b>							
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	423,468	423,468
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	101,814	0	101,814	0	400,000	400,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	1,000,000	1,000,000
221003 Staff Training	0	320,000	0	320,000	0	320,000	320,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	193,000	0	193,000	0	380,000	380,000
222001 Telecommunications	0	21,000	0	21,000	0	6,000	6,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	339,000	0	339,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	433,920	0	433,920	0	400,000	400,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	118,266	118,266
<b>Total Cost of Output 03</b>	<b>53,673</b>	<b>2,695,734</b>	<b>0</b>	<b>2,749,407</b>	<b>53,673</b>	<b>3,655,734</b>	<b>3,709,407</b>
<b>Total Cost Of Outputs Provided</b>	<b>53,673</b>	<b>2,695,734</b>	<b>0</b>	<b>2,749,407</b>	<b>53,673</b>	<b>3,655,734</b>	<b>3,709,407</b>
<b>Total Cost for SubProgramme 12</b>	<b>53,673</b>	<b>2,695,734</b>	<b>0</b>	<b>2,749,407</b>	<b>53,673</b>	<b>3,655,734</b>	<b>3,709,407</b>
<i>Total Excluding Arrears</i>	53,673	2,695,734	0	2,749,407	53,673	3,655,734	3,709,407

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>6,738,135</b>	<b>0</b>	<b>0</b>	<b>6,738,135</b>	<b>6,738,135</b>	<b>0</b>	<b>6,738,135</b>
<i>Total Excluding Arrears</i>	6,738,135	0	0	6,738,135	6,738,135	0	6,738,135

## Programme :1602 Cabinet Support and Policy Development

### Recurrent Budget Estimates

## SubProgramme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160201 Cabinet meetings supported</b>							
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	337,802	0	337,802	0	357,802	357,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	15,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000

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221003 Staff Training	0	252,288	0	252,288	0	252,288	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	19,478	0	19,478	0	16,478	16,478
221009 Welfare and Entertainment	0	173,000	0	173,000	0	173,004	173,004
221010 Special Meals and Drinks	0	105,624	0	105,624	0	105,624	105,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,000	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	27,040
222003 Information and communications technology (ICT)	0	76,000	0	76,000	0	77,000	77,000
223001 Property Expenses	0	8,000	0	8,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	49,700	0	49,700	0	42,696	42,696
227001 Travel inland	0	252,000	0	252,000	0	252,000	252,000
227002 Travel abroad	0	220,000	0	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	100,067	0	100,067	0	118,067	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>293,386</b>	<b>2,373,299</b>	<b>0</b>	<b>2,666,685</b>	<b>293,386</b>	<b>2,373,299</b>	<b>2,666,685</b>
<b>Output 160203 Capacity for policy formulation strengthened</b>							
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	183,360	0	183,360	0	308,518	308,518
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	90,510	0	90,510	0	69,588	69,588
221003 Staff Training	0	156,000	0	156,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	8,760	0	8,760	0	13,140	13,140
221009 Welfare and Entertainment	0	60,000	0	60,000	0	66,600	66,600
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	60,000	60,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	7,200	0	7,200	0	8,000	8,000
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	0	0
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	65,750	0	65,750	0	89,320	89,320
227002 Travel abroad	0	63,000	0	63,000	0	4,414	4,414
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	132,000	132,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>41,000</b>	<b>837,080</b>	<b>0</b>	<b>878,080</b>	<b>41,000</b>	<b>837,080</b>	<b>878,080</b>
<b>Total Cost Of Outputs Provided</b>	<b>334,386</b>	<b>3,210,379</b>	<b>0</b>	<b>3,544,765</b>	<b>334,386</b>	<b>3,210,379</b>	<b>3,544,765</b>
<b>Total Cost for SubProgramme 07</b>	<b>334,386</b>	<b>3,210,379</b>	<b>0</b>	<b>3,544,765</b>	<b>334,386</b>	<b>3,210,379</b>	<b>3,544,765</b>
<i>Total Excluding Arrears</i>	334,386	3,210,379	0	3,544,765	334,386	3,210,379	3,544,765

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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# Vote:001 Office of the President

<b>Total Cost for Programme 02</b>	<b>3,544,765</b>	<b>0</b>	<b>0</b>	<b>3,544,765</b>	<b>3,544,765</b>	<b>0</b>	<b>3,544,765</b>
Total Excluding Arrears	3,544,765	0	0	3,544,765	3,544,765	0	3,544,765

## Programme :1603 Government Mobilisation, Monitoring and Awards

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 160352 Mobilisation and Implementation Monitoring</b>							
263104 Transfers to other govt. Units (Current)	0	11,000,551	0	<b>11,000,551</b>	0	19,452,811	<b>19,452,811</b>
<i>o/w Monthly facilitation to DRDCs</i>	0	1,180,000	0	<b>1,180,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation to RDCs in hard to reach areas</i>	0	174,000	0	<b>174,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation to support staff</i>	0	698,400	0	<b>698,400</b>	0	0	<b>0</b>
<i>o/w Uganda/Kenya meeting</i>	0	328,110	0	<b>328,110</b>	0	0	<b>0</b>
<i>o/w Bilateral meetings</i>	0	120,637	0	<b>120,637</b>	0	0	<b>0</b>
<i>o/w RDCs Retreat</i>	0	128,800	0	<b>128,800</b>	0	0	<b>0</b>
<i>o/w National functions</i>	0	2,380,000	0	<b>2,380,000</b>	0	0	<b>0</b>
<i>o/w Purchase of six double cabin pickups</i>	0	900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation to RDCs</i>	0	2,807,155	0	<b>2,807,155</b>	0	0	<b>0</b>
<i>o/w Meetings for the East African Community</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Fuel for field monitoring</i>	0	233,449	0	<b>233,449</b>	0	0	<b>0</b>
<i>o/w Training of leaders at NALI</i>	0	600,000	0	<b>600,000</b>	0	0	<b>0</b>
<i>o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions</i>	0	1,150,000	0	<b>1,150,000</b>	0	0	<b>0</b>
<i>o/w AAPAM and CAPAM</i>	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation to the RDCs</i>	0	0	0	<b>0</b>	0	5,130,399	<b>5,130,399</b>
<i>o/w Monthly facilitation for DRDCs</i>	0	0	0	<b>0</b>	0	3,377,551	<b>3,377,551</b>
<i>o/w Monthly facilitation Hard to reach RDCs and DRDCs</i>	0	0	0	<b>0</b>	0	1,174,000	<b>1,174,000</b>
<i>o/w Monthly facilitation for Office Attendants, Escorts, drivers and Secretaries</i>	0	0	0	<b>0</b>	0	3,745,100	<b>3,745,100</b>
<i>o/w Report on RDC and DRDC retreat held in Kyankwanzi produced</i>	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<i>o/w Joint Border Meeting</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<i>o/w Facilitation of Border meetings-RDCs</i>	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
<i>o/w Capacity building of RDCs in their respective regions</i>	0	0	0	<b>0</b>	0	1,700,000	<b>1,700,000</b>
<i>o/w EAC Meetings and AAPAM</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w National Functions</i>	0	0	0	<b>0</b>	0	2,400,000	<b>2,400,000</b>
<i>o/w 1200 copies of guidelines for managing National Functions printed and disseminated</i>	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
<i>o/w RDC security meetings</i>	0	0	0	<b>0</b>	0	499,762	<b>499,762</b>
<i>o/w tyres</i>	0	0	0	<b>0</b>	0	156,000	<b>156,000</b>
263106 Other Current grants (Current)	0	2,187,633	0	<b>2,187,633</b>	0	2,187,633	<b>2,187,633</b>
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	2,187,633	0	<b>2,187,633</b>	0	0	<b>0</b>
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	<b>0</b>	0	2,187,633	<b>2,187,633</b>
263204 Transfers to other govt. Units (Capital)	0	7,000,000	0	<b>7,000,000</b>	0	5,000,000	<b>5,000,000</b>
<i>o/w Transfer to the land commission of inquiry</i>	0	7,000,000	0	<b>7,000,000</b>	0	0	<b>0</b>
<i>o/w Transfer to the National Leadership Institute Kyankwanzi</i>	0	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>

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263340 Other grants	0	6,400,000	0	<b>6,400,000</b>	0	1,600,100	<b>1,600,100</b>
<i>o/w Subvention to NALI(recurrent)</i>	0	900,000	0	<b>900,000</b>	0	0	<b>0</b>
<i>o/w Subvention to the Anti corruption unit</i>	0	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>o/w Commstruction of Accomodation facility at NALI</i>	0	5,000,000	0	<b>5,000,000</b>	0	0	<b>0</b>
<i>o/w Transfer to Nali</i>	0	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<i>o/w Fourty spot Inspections reports produced on corruption related issues</i>	0	0	0	<b>0</b>	0	100	<b>100</b>
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<i>o/w Capacity of five staff built in Management,leadership,monitoring and evaluation</i>	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
<i>o/w Fuel,Oil and lubricants</i>	0	0	0	<b>0</b>	0	180,000	<b>180,000</b>
<i>o/w Monthly entitlements to staff</i>	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>26,588,184</b>	<b>0</b>	<b>26,588,184</b>	<b>0</b>	<b>28,240,545</b>	<b>28,240,545</b>
<b>Output 160353 Patriotism promoted</b>							
263106 Other Current grants (Current)	0	7,160,000	0	<b>7,160,000</b>	0	7,060,000	<b>7,060,000</b>

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<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	3,887,240	0	<b>3,887,240</b>	0	0	<b>0</b>
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	250,000	0	<b>250,000</b>	0	0	<b>0</b>
<i>o/w Capacity of NSPC staff built</i>	0	240,000	0	<b>240,000</b>	0	0	<b>0</b>
<i>o/w NSPC vehicles maintained</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Welfare and entertainment</i>	0	320,000	0	<b>320,000</b>	0	0	<b>0</b>
<i>o/w Fuel and lubricants</i>	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>o/w Utilities</i>	0	32,710	0	<b>32,710</b>	0	0	<b>0</b>
<i>o/w procurement of 2 vehicles</i>	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>o/w Conduct impact assessment of patriotism program</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Procure Patriotism training Uniforms</i>	0	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>o/w Stakeholder consultative meetings conducted</i>	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	532,800	0	<b>532,800</b>	0	0	<b>0</b>
<i>o/w Patriotism review meeting/ retreat</i>	0	97,250	0	<b>97,250</b>	0	0	<b>0</b>
<i>o/w Stationery and Office equipment</i>	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>o/w Patriotism program popularized in 60 secondary schools (at least 5 island schools) and 40 post primary institutions (at least 5 hard to reach institutions).</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w capacity of 5,000 (3,500 males:1,500 female) teachers, 50,000 students (35,000 males:15,000 females)in the patriotism ideology built with focus on the poor performing regions.</i>	0	0	0	<b>0</b>	0	5,200,000	<b>5,200,000</b>
<i>o/w implementation of Patriotism activities monitored in 600 schools and post primary institutions( using a gender and equity responsive tool and sampling methodology),</i>	0	0	0	<b>0</b>	0	240,000	<b>240,000</b>
<i>o/w Capacity of 160 Patriotism Coordinators built</i>	0	0	0	<b>0</b>	0	820,000	<b>820,000</b>
<i>o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<i>o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.</i>	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>7,160,000</b>	<b>0</b>	<b>7,160,000</b>	<b>0</b>	<b>7,060,000</b>	<b>7,060,000</b>
<b>Output 160354 Political Coordination</b>							
263104 Transfers to other govt. Units (Current)	0	360,455	0	<b>360,455</b>	0	2,360,455	<b>2,360,455</b>
<i>o/w Political Coordination</i>	0	360,455	0	<b>360,455</b>	0	0	<b>0</b>
<i>o/w Political mobilisation</i>	0	0	0	<b>0</b>	0	360,455	<b>360,455</b>
<i>o/w Transfer to the Afro Arab Youth secretariat</i>	0	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</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>2,360,455</b>	<b>2,360,455</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>34,108,639</b>	<b>0</b>	<b>34,108,639</b>	<b>0</b>	<b>37,661,000</b>	<b>37,661,000</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,421,488	6,421,488
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,421,488</b>	<b>6,421,488</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,421,488</b>	<b>6,421,488</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>34,108,639</b>	<b>0</b>	<b>34,108,639</b>	<b>0</b>	<b>44,082,488</b>	<b>44,082,488</b>
<i>Total Excluding Arrears</i>	0	34,108,639	0	34,108,639	0	37,661,000	37,661,000

## SubProgramme 13 Presidential Awards Committee

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160301 National Honours &amp; Awards conferred</i>							
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	66,000	66,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,500	4,500
221001 Advertising and Public Relations	0	11,000	0	11,000	0	10,000	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	27,500	27,500
221003 Staff Training	0	10,000	0	10,000	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	20,000
221012 Small Office Equipment	0	18,000	0	18,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	22,000	22,000
227002 Travel abroad	0	28,000	0	28,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	17,000	17,000
<b>Total Cost of Output 01</b>	<b>61,000</b>	<b>289,000</b>	<b>0</b>	<b>350,000</b>	<b>61,000</b>	<b>339,000</b>	<b>400,000</b>
<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>339,000</b>	<b>400,000</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>339,000</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	339,000	400,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>34,458,639</b>	<b>0</b>	<b>0</b>	<b>34,458,639</b>	<b>44,482,488</b>	<b>0</b>	<b>44,482,488</b>
<i>Total Excluding Arrears</i>	34,458,639	0	0	34,458,639	38,061,000	0	38,061,000

## Programme :1604 Security Administration

### Recurrent Budget Estimates

# Vote:001 Office of the President

## SubProgramme 01 Headquarters (Security Sector Coordination)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160401 Coordination of Security Services</i>							
224003 Classified Expenditure	0	4,940,034	0	<b>4,940,034</b>	0	4,940,034	<b>4,940,034</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	5,000,000	0	<b>5,000,000</b>	0	7,409,470	<b>7,409,470</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>7,409,470</b>	<b>7,409,470</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>7,409,470</b>	<b>7,409,470</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>9,940,034</b>	<b>0</b>	<b>9,940,034</b>	<b>0</b>	<b>12,349,505</b>	<b>12,349,505</b>
<i>Total Excluding Arrears</i>	0	4,940,034	0	<b>4,940,034</b>	0	4,940,034	<b>4,940,034</b>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 04</b>	<b>9,940,034</b>	<b>0</b>	<b>0</b>	<b>9,940,034</b>	<b>12,349,505</b>	<b>0</b>	<b>12,349,505</b>
<i>Total Excluding Arrears</i>	4,940,034	0	0	<b>4,940,034</b>	4,940,034	0	<b>4,940,034</b>

## Programme :1649 General administration, Policy and planning

### Recurrent Budget Estimates

## SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164901 Policy, Consultation, Planning and Monitoring Services</i>							
211101 General Staff Salaries	222,000	0	0	<b>222,000</b>	222,000	0	<b>222,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	<b>330,000</b>	0	330,000	<b>330,000</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	378,000	0	<b>378,000</b>	0	378,000	<b>378,000</b>
221007 Books, Periodicals & Newspapers	0	1,023	0	<b>1,023</b>	0	1,023	<b>1,023</b>
221008 Computer supplies and Information Technology (IT)	0	200,000	0	<b>200,000</b>	0	51,252	<b>51,252</b>
221009 Welfare and Entertainment	0	706,551	0	<b>706,551</b>	0	706,551	<b>706,551</b>
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	<b>155,000</b>	0	155,000	<b>155,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221016 IFMS Recurrent costs	0	54,000	0	<b>54,000</b>	0	54,000	<b>54,000</b>
227002 Travel abroad	0	225,525	0	<b>225,525</b>	0	225,525	<b>225,525</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	210,000	0	<b>210,000</b>	0	310,000	<b>310,000</b>
<b>Total Cost of Output 01</b>	<b>222,000</b>	<b>2,360,099</b>	<b>0</b>	<b>2,582,099</b>	<b>222,000</b>	<b>2,631,351</b>	<b>2,853,351</b>
<i>Output 164902 Ministry Support Services</i>							
211101 General Staff Salaries	2,948,073	0	0	<b>2,948,073</b>	2,948,187	0	<b>2,948,187</b>
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	<b>214,379</b>	0	214,379	<b>214,379</b>

# Vote:001 Office of the President

212102 Pension for General Civil Service	0	5,195,530	0	5,195,530	0	5,195,530	5,195,530
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	151,011	151,011
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
222001 Telecommunications	0	396,812	0	396,812	0	396,812	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	96,000
223005 Electricity	0	289,923	0	289,923	0	179,923	179,923
223006 Water	0	72,169	0	72,169	0	72,169	72,169
224004 Cleaning and Sanitation	0	167,790	0	167,790	0	126,779	126,779
227001 Travel inland	0	97,019	0	97,019	0	97,019	97,019
227004 Fuel, Lubricants and Oils	0	223,511	0	223,511	0	223,511	223,511
<b>Total Cost of Output 02</b>	<b>2,948,073</b>	<b>7,478,133</b>	<b>0</b>	<b>10,426,206</b>	<b>2,948,187</b>	<b>7,478,133</b>	<b>10,426,320</b>
<b>Output 164903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	506,233
213004 Gratuity Expenses	0	4,634,628	0	4,634,628	0	4,634,628	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	63,438
227001 Travel inland	0	536,500	0	536,500	0	536,500	536,500
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	452,989	0	452,989	0	452,989	452,989
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	540,000	540,000
228004 Maintenance – Other	0	80,519	0	80,519	0	80,519	80,519
<b>Total Cost of Output 03</b>	<b>4,898,187</b>	<b>6,994,307</b>	<b>0</b>	<b>11,892,494</b>	<b>4,898,187</b>	<b>6,994,307</b>	<b>11,892,494</b>
<b>Output 164906 Kampala Capital City and Metropolitan Policy Services</b>							
211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	470,000	0	470,000	0	500,000	500,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	30,000	30,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	939,000	0	939,000	0	939,000	939,000
221003 Staff Training	0	456,000	0	456,000	0	356,000	356,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	125,000	125,000
221009 Welfare and Entertainment	0	480,000	0	480,000	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	360,000	360,000
221012 Small Office Equipment	0	60,000	0	60,000	0	70,000	70,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	60,000	0	60,000	0	72,000	72,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	50,000	50,000
223004 Guard and Security services	0	160,000	0	160,000	0	160,000	160,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000

# Vote:001 Office of the President

223006 Water	0	60,000	0	<b>60,000</b>	0	40,000	<b>40,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	0	389,273	0	<b>389,273</b>	0	398,573	<b>398,573</b>
227001 Travel inland	0	210,000	0	<b>210,000</b>	0	210,000	<b>210,000</b>
227002 Travel abroad	0	405,000	0	<b>405,000</b>	0	328,700	<b>328,700</b>
227004 Fuel, Lubricants and Oils	0	470,000	0	<b>470,000</b>	0	470,000	<b>470,000</b>
228002 Maintenance - Vehicles	0	200,000	0	<b>200,000</b>	0	250,000	<b>250,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	80,000	0	<b>80,000</b>	0	120,000	<b>120,000</b>
<b>Total Cost of Output 06</b>	<b>380,000</b>	<b>5,379,273</b>	<b>0</b>	<b>5,759,273</b>	<b>380,000</b>	<b>5,279,273</b>	<b>5,659,273</b>
<b>Output 164907 Coordination of the Public Administration Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	<b>114,000</b>	0	114,000	<b>114,000</b>
221002 Workshops and Seminars	0	97,009	0	<b>97,009</b>	0	102,000	<b>102,000</b>
221003 Staff Training	0	79,627	0	<b>79,627</b>	0	78,000	<b>78,000</b>
221009 Welfare and Entertainment	0	60	0	<b>60</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	<b>26,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	500	<b>500</b>
227004 Fuel, Lubricants and Oils	0	35,000	0	<b>35,000</b>	0	33,697	<b>33,697</b>
228002 Maintenance - Vehicles	0	40,000	0	<b>40,000</b>	0	23,500	<b>23,500</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>411,697</b>	<b>0</b>	<b>411,697</b>	<b>0</b>	<b>411,697</b>	<b>411,697</b>
<b>Output 164919 Human Resource Management Services</b>							
211101 General Staff Salaries	6,442,529	0	0	<b>6,442,529</b>	8,687,575	0	<b>8,687,575</b>
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	62,000	<b>62,000</b>
221002 Workshops and Seminars	0	110,000	0	<b>110,000</b>	0	368,000	<b>368,000</b>
221003 Staff Training	0	77,239	0	<b>77,239</b>	0	77,000	<b>77,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	30,239	<b>30,239</b>
227004 Fuel, Lubricants and Oils	0	75,000	0	<b>75,000</b>	0	75,000	<b>75,000</b>
<b>Total Cost of Output 19</b>	<b>6,442,529</b>	<b>387,239</b>	<b>0</b>	<b>6,829,768</b>	<b>8,687,575</b>	<b>712,239</b>	<b>9,399,814</b>
<b>Total Cost Of Outputs Provided</b>	<b>14,890,789</b>	<b>23,010,748</b>	<b>0</b>	<b>37,901,537</b>	<b>17,135,949</b>	<b>23,507,000</b>	<b>40,642,949</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>Total</b>
<b>Output 164999 Arrears</b>							
321607 Utility arrears (Budgeting)	0	0	0	<b>0</b>	0	107,350	<b>107,350</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,350</b>	<b>107,350</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,350</b>	<b>107,350</b>
<b>Total Cost for SubProgramme 01</b>	<b>14,890,789</b>	<b>23,010,748</b>	<b>0</b>	<b>37,901,537</b>	<b>17,135,949</b>	<b>23,614,350</b>	<b>40,750,299</b>
<i>Total Excluding Arrears</i>	14,890,789	23,010,748	0	<b>37,901,537</b>	17,135,949	23,507,000	<b>40,642,949</b>

# Vote:001 Office of the President

## SubProgramme 10 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 164903 Ministerial and Top Management Services</i>							
211104 Statutory salaries	170,200	0	0	170,200	170,200	0	170,200
<i>Total Cost of Output 03</i>	<i>170,200</i>	<i>0</i>	<i>0</i>	<i>170,200</i>	<i>170,200</i>	<i>0</i>	<i>170,200</i>
<b>Total Cost Of Outputs Provided</b>	<b>170,200</b>	<b>0</b>	<b>0</b>	<b>170,200</b>	<b>170,200</b>	<b>0</b>	<b>170,200</b>
<b>Total Cost for SubProgramme 10</b>	<b>170,200</b>	<b>0</b>	<b>0</b>	<b>170,200</b>	<b>170,200</b>	<b>0</b>	<b>170,200</b>
<i>Total Excluding Arrears</i>	170,200	0	0	170,200	170,200	0	170,200

## Development Budget Estimates

### Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</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
<i>Total Cost Of Output 164972</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	12,556,194	0	0	12,556,194	0	0	0
<i>Total Cost Of Output 164975</i>	<i>12,556,194</i>	<i>0</i>	<i>0</i>	<i>12,556,194</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164976</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164977 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164977</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 164978</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1507</b>	<b>14,156,194</b>	<b>0</b>	<b>0</b>	<b>14,156,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	14,156,194	0	0	14,156,194	0	0	0

### Project 1589 Retooling of Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost Of Output 164972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	12,116,194	0	12,116,194
<i>Total Cost Of Output 164975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,116,194</i>	<i>0</i>	<i>12,116,194</i>



# Vote:001 Office of the President

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

312211 Office Equipment	0	0	0	0	350,000	0	350,000
<b>Total Cost Of Output 164976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

## Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	330,000	0	330,000
<b>Total Cost Of Output 164977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

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

312203 Furniture & Fixtures	0	0	0	0	460,000	0	460,000
<b>Total Cost Of Output 164978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,656,194</b>	<b>0</b>	<b>14,656,194</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	148,189	0	148,189
<b>Total Cost Of Output 164999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,189</b>	<b>0</b>	<b>148,189</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,189</b>	<b>0</b>	<b>148,189</b>

**Total Cost for Project: 1589** 0 0 0 0 14,804,383 0 14,804,383

**Total Excluding Arrears** 0 0 0 0 14,656,194 0 14,656,194

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>52,227,930</b>	<b>0</b>	<b>0</b>	<b>52,227,930</b>	<b>55,724,881</b>	<b>0</b>	<b>55,724,881</b>
<b>Total Excluding Arrears</b>	<b>52,227,930</b>	<b>0</b>	<b>0</b>	<b>52,227,930</b>	<b>55,469,342</b>	<b>0</b>	<b>55,469,342</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 001</b>	<b>106,909,504</b>	<b>0</b>	<b>0</b>	<b>106,909,504</b>	<b>123,739,774</b>	<b>0</b>	<b>123,739,774</b>
<b>Total Excluding Arrears</b>	<b>101,909,504</b>	<b>0</b>	<b>0</b>	<b>101,909,504</b>	<b>109,653,277</b>	<b>0</b>	<b>109,653,277</b>

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# **Vote:001** Office of the President

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A