

Vote:002 State House

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|--------------------|
| Programme 11 Logistical and Administrative Support to the Presidency | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 02 Support to Vice President | 397,904 | 6,169,415 | 0 | 6,567,319 | 397,904 | 6,741,815 | 7,139,719 |
| 03 Administration and Support to the President | 14,293,133 | 241,466,670 | 0 | 255,759,803 | 15,968,829 | 297,691,085 | 313,659,913 |
| 04 Internal Audit | 19,588 | 66,778 | 0 | 86,366 | 19,588 | 52,400 | 71,988 |
| 06 Presidential Initiatives | 2,386,360 | 130,000,000 | 0 | 132,386,360 | 2,386,360 | 74,651,319 | 77,037,678 |
| Total Recurrent Budget Estimates for Programme | 17,096,984 | 377,702,863 | 0 | 394,799,847 | 18,772,680 | 379,136,619 | 397,909,298 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0008 Support to State House | 12,338,411 | 0 | 0 | 12,338,411 | 0 | 0 | 0 |
| 1590 Retooling of State House | 0 | 0 | 0 | 0 | 12,338,411 | 0 | 12,338,411 |
| Total Development Budget Estimates for Programme | 12,338,411 | 0 | 0 | 12,338,411 | 12,338,411 | 0 | 12,338,411 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 11 | 407,138,258 | 0 | 0 | 407,138,258 | 410,247,710 | 0 | 410,247,710 |
| <i>Total Excluding Arrears</i> | 407,138,258 | 0 | 0 | 407,138,258 | 410,131,396 | 0 | 410,131,396 |
| Total Vote 002 | 407,138,258 | 0 | 0 | 407,138,258 | 410,247,710 | 0 | 410,247,710 |
| <i>Total Excluding Arrears</i> | 407,138,258 | 0 | 0 | 407,138,258 | 410,131,396 | 0 | 410,131,396 |

Vote:002 State House

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|--------------|----------|--------------------|-------------------------|--------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 394,799,847 | 0 | 0 | 394,799,847 | 397,792,985 | 0 | 397,792,985 |
| 211101 General Staff Salaries | 17,096,984 | 0 | 0 | 17,096,984 | 18,772,680 | 0 | 18,772,680 |
| 211103 Allowances (Inc. Casuals, Temporary) | 17,143,988 | 0 | 0 | 17,143,988 | 23,239,094 | 0 | 23,239,094 |
| 212102 Pension for General Civil Service | 405,553 | 0 | 0 | 405,553 | 499,921 | 0 | 499,921 |
| 213001 Medical expenses (To employees) | 49,586 | 0 | 0 | 49,586 | 662,000 | 0 | 662,000 |
| 213002 Incapacity, death benefits and funeral expenses | 70,415 | 0 | 0 | 70,415 | 70,415 | 0 | 70,415 |
| 213004 Gratuity Expenses | 3,340,970 | 0 | 0 | 3,340,970 | 4,564,044 | 0 | 4,564,044 |
| 221002 Workshops and Seminars | 20,400 | 0 | 0 | 20,400 | 20,400 | 0 | 20,400 |
| 221003 Staff Training | 3,314,003 | 0 | 0 | 3,314,003 | 3,314,003 | 0 | 3,314,003 |
| 221004 Recruitment Expenses | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 35,600 | 0 | 0 | 35,600 | 35,600 | 0 | 35,600 |
| 221008 Computer supplies and Information Technology (IT) | 426,603 | 0 | 0 | 426,603 | 580,000 | 0 | 580,000 |
| 221009 Welfare and Entertainment | 4,705,454 | 0 | 0 | 4,705,454 | 7,488,100 | 0 | 7,488,100 |
| 221010 Special Meals and Drinks | 3,497,494 | 0 | 0 | 3,497,494 | 6,875,280 | 0 | 6,875,280 |
| 221011 Printing, Stationery, Photocopying and Binding | 473,341 | 0 | 0 | 473,341 | 755,828 | 0 | 755,828 |
| 221016 IFMS Recurrent costs | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 221017 Subscriptions | 85,000 | 0 | 0 | 85,000 | 85,000 | 0 | 85,000 |
| 221020 IPPS Recurrent Costs | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| 222001 Telecommunications | 1,956,600 | 0 | 0 | 1,956,600 | 2,792,600 | 0 | 2,792,600 |
| 222002 Postage and Courier | 7,582 | 0 | 0 | 7,582 | 7,582 | 0 | 7,582 |
| 223003 Rent – (Produced Assets) to private entities | 1,201,200 | 0 | 0 | 1,201,200 | 1,540,200 | 0 | 1,540,200 |
| 223005 Electricity | 1,782,000 | 0 | 0 | 1,782,000 | 1,988,000 | 0 | 1,988,000 |
| 223006 Water | 1,146,000 | 0 | 0 | 1,146,000 | 1,346,020 | 0 | 1,346,020 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 37,580 | 0 | 0 | 37,580 | 90,003 | 0 | 90,003 |
| 224001 Medical Supplies | 184,000 | 0 | 0 | 184,000 | 1,024,000 | 0 | 1,024,000 |
| 224003 Classified Expenditure | 68,111,401 | 0 | 0 | 68,111,401 | 68,111,401 | 0 | 68,111,401 |
| 224004 Cleaning and Sanitation | 394,000 | 0 | 0 | 394,000 | 1,343,424 | 0 | 1,343,424 |
| 224005 Uniforms, Beddings and Protective Gear | 388,000 | 0 | 0 | 388,000 | 388,000 | 0 | 388,000 |
| 224006 Agricultural Supplies | 1,032,402 | 0 | 0 | 1,032,402 | 2,000,000 | 0 | 2,000,000 |
| 226001 Insurances | 2,970,303 | 0 | 0 | 2,970,303 | 2,970,303 | 0 | 2,970,303 |
| 227001 Travel inland | 32,754,226 | 0 | 0 | 32,754,226 | 69,276,200 | 0 | 69,276,200 |
| 227002 Travel abroad | 18,910,683 | 0 | 0 | 18,910,683 | 18,910,683 | 0 | 18,910,683 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,001 | 0 | 0 | 15,001 | 15,001 | 0 | 15,001 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 | 120,000 |
| 228002 Maintenance - Vehicles | 7,257,303 | 0 | 0 | 7,257,303 | 9,257,303 | 0 | 9,257,303 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 377,451 | 0 | 0 | 377,451 | 1,642,606 | 0 | 1,642,606 |

Vote:002 State House

| | | | | | | | |
|---|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 228004 Maintenance – Other | 4,741,792 | 0 | 0 | 4,741,792 | 4,923,000 | 0 | 4,923,000 |
| 282101 Donations | 200,681,933 | 0 | 0 | 200,681,933 | 143,019,294 | 0 | 143,019,294 |
| Investment (Capital Purchases) | 12,338,411 | 0 | 0 | 12,338,411 | 12,338,411 | 0 | 12,338,411 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 312101 Non-Residential Buildings | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 312102 Residential Buildings | 740,000 | 0 | 0 | 740,000 | 740,000 | 0 | 740,000 |
| 312201 Transport Equipment | 3,150,000 | 0 | 0 | 3,150,000 | 3,150,000 | 0 | 3,150,000 |
| 312202 Machinery and Equipment | 3,168,411 | 0 | 0 | 3,168,411 | 3,468,411 | 0 | 3,468,411 |
| 312203 Furniture & Fixtures | 900,000 | 0 | 0 | 900,000 | 600,000 | 0 | 600,000 |
| 312205 Aircrafts | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 |
| 312213 ICT Equipment | 150,000 | 0 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| Arrears | 0 | 0 | 0 | 0 | 116,313 | 0 | 116,313 |
| 321607 Utility arrears (Budgeting) | 0 | 0 | 0 | 0 | 116,313 | 0 | 116,313 |
| Grand Total Vote 002 | 407,138,258 | 0 | 0 | 407,138,258 | 410,247,710 | 0 | 410,247,710 |
| <i>Total Excluding Arrears</i> | 407,138,258 | 0 | 0 | 407,138,258 | 410,131,396 | 0 | 410,131,396 |

Vote:002 State House

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

Programme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families | | | | | | | |
| 211101 General Staff Salaries | 240,545 | 0 | 0 | 240,545 | 240,545 | 0 | 240,545 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 78,177 | 0 | 78,177 | 0 | 78,177 | 78,177 |
| 213001 Medical expenses (To employees) | 0 | 12,169 | 0 | 12,169 | 0 | 12,169 | 12,169 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 8,519 | 0 | 8,519 | 0 | 8,519 | 8,519 |
| 221009 Welfare and Entertainment | 0 | 74,485 | 0 | 74,485 | 0 | 460,885 | 460,885 |
| 221010 Special Meals and Drinks | 0 | 146,400 | 0 | 146,400 | 0 | 332,400 | 332,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 89,328 | 0 | 89,328 | 0 | 89,328 | 89,328 |
| 222001 Telecommunications | 0 | 112,740 | 0 | 112,740 | 0 | 112,740 | 112,740 |
| 223005 Electricity | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 | 24,000 |
| 223006 Water | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 224004 Cleaning and Sanitation | 0 | 50,400 | 0 | 50,400 | 0 | 50,400 | 50,400 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 18,000 |
| 227001 Travel inland | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 300,000 |
| 227002 Travel abroad | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| 228002 Maintenance - Vehicles | 0 | 98,065 | 0 | 98,065 | 0 | 98,065 | 98,065 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 7,302 | 0 | 7,302 | 0 | 7,302 | 7,302 |
| 228004 Maintenance – Other | 0 | 17,973 | 0 | 17,973 | 0 | 17,973 | 17,973 |
| Total Cost of Output 02 | 240,545 | 1,249,558 | 0 | 1,490,103 | 240,545 | 1,821,958 | 2,062,503 |
| Output 161103 Masses mobilized towards poverty reduction, peace & development | | | | | | | |
| 211101 General Staff Salaries | 119,621 | 0 | 0 | 119,621 | 119,621 | 0 | 119,621 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 315,170 | 0 | 315,170 | 0 | 315,170 | 315,170 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 16,415 | 0 | 16,415 | 0 | 16,415 | 16,415 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 11,491 | 0 | 11,491 | 0 | 11,491 | 11,491 |
| 221009 Welfare and Entertainment | 0 | 41,928 | 0 | 41,928 | 0 | 41,928 | 41,928 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 64,695 | 0 | 64,695 | 0 | 64,695 | 64,695 |
| 222001 Telecommunications | 0 | 48,554 | 0 | 48,554 | 0 | 48,554 | 48,554 |
| 227001 Travel inland | 0 | 2,676,000 | 0 | 2,676,000 | 0 | 2,676,000 | 2,676,000 |
| 228002 Maintenance - Vehicles | 0 | 356,129 | 0 | 356,129 | 0 | 356,129 | 356,129 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 9,849 | 0 | 9,849 | 0 | 9,849 | 9,849 |
| Total Cost of Output 03 | 119,621 | 3,540,231 | 0 | 3,659,852 | 119,621 | 3,540,231 | 3,659,852 |

Vote:002 State House

Output 161104 Regional integration & international relations promoted

| | | | | | | | |
|--|---------------|----------------|----------|----------------|---------------|----------------|----------------|
| 211101 General Staff Salaries | 21,998 | 0 | 0 | 21,998 | 21,998 | 0 | 21,998 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 16,301 | 0 | 16,301 | 0 | 16,301 | 16,301 |
| 213001 Medical expenses (To employees) | 0 | 849 | 0 | 849 | 0 | 849 | 849 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 594 | 0 | 594 | 0 | 594 | 594 |
| 221009 Welfare and Entertainment | 0 | 2,169 | 0 | 2,169 | 0 | 2,169 | 2,169 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,346 | 0 | 3,346 | 0 | 3,346 | 3,346 |
| 222001 Telecommunications | 0 | 2,511 | 0 | 2,511 | 0 | 2,511 | 2,511 |
| 227002 Travel abroad | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 500,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 511 | 0 | 511 | 0 | 511 | 511 |
| Total Cost of Output 04 | 21,998 | 526,281 | 0 | 548,279 | 21,998 | 526,281 | 548,279 |

Output 161105 Trade, tourism & investment promoted

| | | | | | | | |
|---|---------------|----------------|----------|----------------|---------------|----------------|----------------|
| 211101 General Staff Salaries | 15,740 | 0 | 0 | 15,740 | 15,740 | 0 | 15,740 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,868 | 0 | 10,868 | 0 | 10,868 | 10,868 |
| 213001 Medical expenses (To employees) | 0 | 568 | 0 | 568 | 0 | 568 | 568 |
| 221009 Welfare and Entertainment | 0 | 1,446 | 0 | 1,446 | 0 | 1,446 | 1,446 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,231 | 0 | 2,231 | 0 | 2,231 | 2,231 |
| 222001 Telecommunications | 0 | 1,674 | 0 | 1,674 | 0 | 1,674 | 1,674 |
| 227001 Travel inland | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 70,000 |
| 227002 Travel abroad | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 300,000 |
| 228002 Maintenance - Vehicles | 0 | 11,075 | 0 | 11,075 | 0 | 11,075 | 11,075 |
| Total Cost of Output 05 | 15,740 | 397,862 | 0 | 413,602 | 15,740 | 397,862 | 413,602 |

Output 161106 Community outreach programmes and welfare activities attended to

| | | | | | | | |
|---------------------------------------|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 227001 Travel inland | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| 228002 Maintenance - Vehicles | 0 | 15,484 | 0 | 15,484 | 0 | 15,484 | 15,484 |
| 282101 Donations | 0 | 239,999 | 0 | 239,999 | 0 | 239,999 | 239,999 |
| Total Cost of Output 06 | 0 | 455,483 | 0 | 455,483 | 0 | 455,483 | 455,483 |
| Total Cost Of Outputs Provided | 397,904 | 6,169,415 | 0 | 6,567,319 | 397,904 | 6,741,815 | 7,139,719 |
| Total Cost for SubProgramme 02 | 397,904 | 6,169,415 | 0 | 6,567,319 | 397,904 | 6,741,815 | 7,139,719 |
| <i>Total Excluding Arrears</i> | 397,904 | 6,169,415 | 0 | 6,567,319 | 397,904 | 6,741,815 | 7,139,719 |

SubProgramme 03 Administration and Support to the President

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

| | | | | | | | |
|---|------------|------------|---|------------|------------|------------|------------|
| 211101 General Staff Salaries | 10,700,495 | 0 | 0 | 10,700,495 | 12,376,191 | 0 | 12,376,191 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 11,191,008 | 0 | 11,191,008 | 0 | 17,298,320 | 17,298,320 |
| 212102 Pension for General Civil Service | 0 | 405,553 | 0 | 405,553 | 0 | 499,921 | 499,921 |
| 213001 Medical expenses (To employees) | 0 | 21,801 | 0 | 21,801 | 0 | 634,215 | 634,215 |

Vote:002 State House

| | | | | | | | |
|--|-------------------|--------------------|----------|--------------------|-------------------|--------------------|--------------------|
| 213004 Gratuity Expenses | 0 | 3,340,970 | 0 | 3,340,970 | 0 | 4,564,044 | 4,564,044 |
| 221003 Staff Training | 0 | 3,214,002 | 0 | 3,214,002 | 0 | 3,214,002 | 3,214,002 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 323,539 | 0 | 323,539 | 0 | 478,936 | 478,936 |
| 221009 Welfare and Entertainment | 0 | 3,532,256 | 0 | 3,532,256 | 0 | 6,052,502 | 6,052,502 |
| 221010 Special Meals and Drinks | 0 | 2,751,094 | 0 | 2,751,094 | 0 | 2,751,094 | 2,751,094 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 182,972 | 0 | 182,972 | 0 | 467,631 | 467,631 |
| 221016 IFMS Recurrent costs | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 221017 Subscriptions | 0 | 85,000 | 0 | 85,000 | 0 | 85,000 | 85,000 |
| 222001 Telecommunications | 0 | 1,413,482 | 0 | 1,413,482 | 0 | 2,249,482 | 2,249,482 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,201,200 | 0 | 1,201,200 | 0 | 1,540,200 | 1,540,200 |
| 223005 Electricity | 0 | 1,336,245 | 0 | 1,336,245 | 0 | 1,542,245 | 1,542,245 |
| 223006 Water | 0 | 887,807 | 0 | 887,807 | 0 | 1,087,807 | 1,087,807 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 31,580 | 0 | 31,580 | 0 | 84,003 | 84,003 |
| 224001 Medical Supplies | 0 | 184,000 | 0 | 184,000 | 0 | 184,000 | 184,000 |
| 224003 Classified Expenditure | 0 | 68,111,401 | 0 | 68,111,401 | 0 | 68,111,401 | 68,111,401 |
| 224004 Cleaning and Sanitation | 0 | 270,000 | 0 | 270,000 | 0 | 1,219,424 | 1,219,424 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 320,000 | 0 | 320,000 | 0 | 320,000 | 320,000 |
| 226001 Insurances | 0 | 2,970,303 | 0 | 2,970,303 | 0 | 2,970,303 | 2,970,303 |
| 227001 Travel inland | 0 | 7,559,816 | 0 | 7,559,816 | 0 | 7,559,816 | 7,559,816 |
| 227002 Travel abroad | 0 | 1,286,687 | 0 | 1,286,687 | 0 | 1,286,687 | 1,286,687 |
| 227004 Fuel, Lubricants and Oils | 0 | 120,000 | 0 | 120,000 | 0 | 120,000 | 120,000 |
| 228002 Maintenance - Vehicles | 0 | 3,116,347 | 0 | 3,116,347 | 0 | 5,116,347 | 5,116,347 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 256,295 | 0 | 256,295 | 0 | 1,521,470 | 1,521,470 |
| 228004 Maintenance – Other | 0 | 2,410,622 | 0 | 2,410,622 | 0 | 2,591,830 | 2,591,830 |
| Total Cost of Output 02 | 10,700,495 | 116,553,980 | 0 | 127,254,475 | 12,376,191 | 133,580,681 | 145,956,872 |
| Output 161103 Masses mobilized towards poverty reduction, peace & development | | | | | | | |
| 211101 General Staff Salaries | 3,316,645 | 0 | 0 | 3,316,645 | 3,316,645 | 0 | 3,316,645 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,837,645 | 0 | 1,837,645 | 0 | 1,837,645 | 1,837,645 |
| 213001 Medical expenses (To employees) | 0 | 11,372 | 0 | 11,372 | 0 | 11,372 | 11,372 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 64,440 | 0 | 64,440 | 0 | 64,440 | 64,440 |
| 221009 Welfare and Entertainment | 0 | 169,594 | 0 | 169,594 | 0 | 169,594 | 169,594 |
| 221010 Special Meals and Drinks | 0 | 600,000 | 0 | 600,000 | 0 | 3,791,786 | 3,791,786 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 67,109 | 0 | 67,109 | 0 | 67,109 | 67,109 |
| 222001 Telecommunications | 0 | 246,303 | 0 | 246,303 | 0 | 246,303 | 246,303 |
| 223005 Electricity | 0 | 115,591 | 0 | 115,591 | 0 | 115,591 | 115,591 |
| 223006 Water | 0 | 69,335 | 0 | 69,335 | 0 | 69,355 | 69,355 |
| 224004 Cleaning and Sanitation | 0 | 23,600 | 0 | 23,600 | 0 | 23,600 | 23,600 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 18,605,034 | 0 | 18,605,034 | 0 | 54,494,648 | 54,494,648 |
| 227002 Travel abroad | 0 | 30,003 | 0 | 30,003 | 0 | 30,003 | 30,003 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 15,001 | 0 | 15,001 | 0 | 15,001 | 15,001 |

Vote:002 State House

| | | | | | | | |
|---|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 228002 Maintenance - Vehicles | 0 | 3,039,652 | 0 | 3,039,652 | 0 | 3,039,652 | 3,039,652 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 82,358 | 0 | 82,358 | 0 | 82,338 | 82,338 |
| Total Cost of Output 03 | 3,316,645 | 24,997,037 | 0 | 28,313,682 | 3,316,645 | 64,078,437 | 67,395,082 |
| Output 161104 Regional integration & international relations promoted | | | | | | | |
| 211101 General Staff Salaries | 114,997 | 0 | 0 | 114,997 | 114,997 | 0 | 114,997 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 17,141 | 0 | 17,141 | 0 | 17,141 | 17,141 |
| 213001 Medical expenses (To employees) | 0 | 1,194 | 0 | 1,194 | 0 | 1,194 | 1,194 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 6,764 | 0 | 6,764 | 0 | 6,764 | 6,764 |
| 221009 Welfare and Entertainment | 0 | 644,454 | 0 | 644,454 | 0 | 644,454 | 644,454 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,571 | 0 | 15,571 | 0 | 15,571 | 15,571 |
| 222001 Telecommunications | 0 | 23,755 | 0 | 23,755 | 0 | 23,755 | 23,755 |
| 223005 Electricity | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 250,000 |
| 223006 Water | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 150,000 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 508,572 | 0 | 508,572 | 0 | 508,572 | 508,572 |
| 227002 Travel abroad | 0 | 11,720,765 | 0 | 11,720,765 | 0 | 11,720,765 | 11,720,765 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 5,969 | 0 | 5,969 | 0 | 5,969 | 5,969 |
| 228004 Maintenance – Other | 0 | 2,313,197 | 0 | 2,313,197 | 0 | 2,313,197 | 2,313,197 |
| Total Cost of Output 04 | 114,997 | 15,687,382 | 0 | 15,802,379 | 114,997 | 15,687,382 | 15,802,379 |
| Output 161105 Trade, tourism & investment promoted | | | | | | | |
| 211101 General Staff Salaries | 91,998 | 0 | 0 | 91,998 | 91,998 | 0 | 91,998 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 135,322 | 0 | 135,322 | 0 | 135,322 | 135,322 |
| 213001 Medical expenses (To employees) | 0 | 942 | 0 | 942 | 0 | 942 | 942 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,340 | 0 | 5,340 | 0 | 5,340 | 5,340 |
| 221009 Welfare and Entertainment | 0 | 34,501 | 0 | 34,501 | 0 | 34,501 | 34,501 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,398 | 0 | 14,398 | 0 | 14,398 | 14,398 |
| 222001 Telecommunications | 0 | 18,754 | 0 | 18,754 | 0 | 18,754 | 18,754 |
| 223005 Electricity | 0 | 26,882 | 0 | 26,882 | 0 | 26,882 | 26,882 |
| 223006 Water | 0 | 16,129 | 0 | 16,129 | 0 | 16,129 | 16,129 |
| 224004 Cleaning and Sanitation | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 608,571 | 0 | 608,571 | 0 | 608,571 | 608,571 |
| 227002 Travel abroad | 0 | 4,873,228 | 0 | 4,873,228 | 0 | 4,873,228 | 4,873,228 |
| 228002 Maintenance - Vehicles | 0 | 92,657 | 0 | 92,657 | 0 | 92,657 | 92,657 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 11,712 | 0 | 11,712 | 0 | 11,712 | 11,712 |
| Total Cost of Output 05 | 91,998 | 5,858,436 | 0 | 5,950,434 | 91,998 | 5,858,436 | 5,950,434 |
| Output 161106 Community outreach programmes and welfare activities attended to | | | | | | | |
| 211101 General Staff Salaries | 68,997 | 0 | 0 | 68,997 | 68,997 | 0 | 68,997 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 3,340,790 | 0 | 3,340,790 | 0 | 3,340,790 | 3,340,790 |
| 213001 Medical expenses (To employees) | 0 | 691 | 0 | 691 | 0 | 691 | 691 |

Vote:002 State House

| | | | | | | | |
|--|-------------------|--------------------|------------|--------------------|-------------------|--------------------|--------------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,916 | 0 | 3,916 | 0 | 3,916 | 3,916 |
| 221009 Welfare and Entertainment | 0 | 25,301 | 0 | 25,301 | 0 | 25,301 | 25,301 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 23,225 | 0 | 23,225 | 0 | 23,225 | 23,225 |
| 222001 Telecommunications | 0 | 13,753 | 0 | 13,753 | 0 | 13,753 | 13,753 |
| 223005 Electricity | 0 | 26,882 | 0 | 26,882 | 0 | 26,882 | 26,882 |
| 223006 Water | 0 | 16,129 | 0 | 16,129 | 0 | 16,129 | 16,129 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 1,311,953 | 0 | 1,311,953 | 0 | 1,311,953 | 1,311,953 |
| 228002 Maintenance - Vehicles | 0 | 521,294 | 0 | 521,294 | 0 | 521,294 | 521,294 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,455 | 0 | 3,455 | 0 | 3,455 | 3,455 |
| 282101 Donations | 0 | 72,799,864 | 0 | 72,799,864 | 0 | 72,799,864 | 72,799,864 |
| Total Cost of Output 06 | 68,997 | 78,117,254 | 0 | 78,186,251 | 68,997 | 78,117,253 | 78,186,251 |
| Output 161119 Human Resource Management Services | | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 | 54,000 |
| 221002 Workshops and Seminars | 0 | 20,400 | 0 | 20,400 | 0 | 20,400 | 20,400 |
| 221003 Staff Training | 0 | 100,001 | 0 | 100,001 | 0 | 100,001 | 100,001 |
| 221004 Recruitment Expenses | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221020 IPPS Recurrent Costs | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 |
| Total Cost of Output 19 | 0 | 209,401 | 0 | 209,401 | 0 | 209,401 | 209,401 |
| Output 161120 Records Management Services | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 35,600 | 0 | 35,600 | 0 | 35,600 | 35,600 |
| 222002 Postage and Courier | 0 | 7,582 | 0 | 7,582 | 0 | 7,582 | 7,582 |
| Total Cost of Output 20 | 0 | 43,182 | 0 | 43,182 | 0 | 43,182 | 43,182 |
| Total Cost Of Outputs Provided | 14,293,133 | 241,466,670 | 0 | 255,759,803 | 15,968,829 | 297,574,772 | 313,543,600 |
| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 161199 Arrears | | | | | | | |
| 321607 Utility arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 116,313 | 116,313 |
| Total Cost of Output 99 | 0 | 0 | 0 | 0 | 0 | 116,313 | 116,313 |
| Total Cost Of Arrears | 0 | 0 | 0 | 0 | 0 | 116,313 | 116,313 |
| Total Cost for SubProgramme 03 | 14,293,133 | 241,466,670 | 0 | 255,759,803 | 15,968,829 | 297,691,085 | 313,659,913 |
| <i>Total Excluding Arrears</i> | 14,293,133 | 241,466,670 | 0 | 255,759,803 | 15,968,829 | 297,574,772 | 313,543,600 |

SubProgramme 04 Internal Audit

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|----------|-----|---------------|-------------------------|----------|---------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families | | | | | | | |
| 211101 General Staff Salaries | 19,588 | 0 | 0 | 19,588 | 19,588 | 0 | 19,588 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 12,206 | 0 | 12,206 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |

Vote:002 State House

| | | | | | | | |
|---|---------------|---------------|----------|---------------|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,172 | 0 | 2,172 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 50,400 | 0 | 50,400 | 0 | 52,400 | 52,400 |
| Total Cost of Output 02 | 19,588 | 66,778 | 0 | 86,366 | 19,588 | 52,400 | 71,988 |
| Total Cost Of Outputs Provided | 19,588 | 66,778 | 0 | 86,366 | 19,588 | 52,400 | 71,988 |
| Total Cost for SubProgramme 04 | 19,588 | 66,778 | 0 | 86,366 | 19,588 | 52,400 | 71,988 |
| <i>Total Excluding Arrears</i> | 19,588 | 66,778 | 0 | 86,366 | 19,588 | 52,400 | 71,988 |

SubProgramme 06 Presidential Initiatives

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|--------------------|----------|--------------------|-------------------------|-------------------|-------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 161103 Masses mobilized towards poverty reduction, peace & development | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 124,000 | 0 | 124,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 1,032,402 | 0 | 1,032,402 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 312,000 | 0 | 312,000 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,468,402 | 0 | 1,468,402 | 0 | 0 | 0 |
| Output 161107 Presidential Initiatives Supported | | | | | | | |
| 211101 General Staff Salaries | 2,386,360 | 0 | 0 | 2,386,360 | 2,386,360 | 0 | 2,386,360 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 189,360 | 0 | 189,360 | 0 | 189,360 | 189,360 |
| 221009 Welfare and Entertainment | 0 | 55,320 | 0 | 55,320 | 0 | 55,320 | 55,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,294 | 0 | 8,294 | 0 | 8,294 | 8,294 |
| 222001 Telecommunications | 0 | 75,074 | 0 | 75,074 | 0 | 75,074 | 75,074 |
| 223005 Electricity | 0 | 2,400 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| 223006 Water | 0 | 600 | 0 | 600 | 0 | 600 | 600 |
| 224001 Medical Supplies | 0 | 0 | 0 | 0 | 0 | 840,000 | 840,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| 227001 Travel inland | 0 | 551,880 | 0 | 551,880 | 0 | 1,494,240 | 1,494,240 |
| 228002 Maintenance - Vehicles | 0 | 6,600 | 0 | 6,600 | 0 | 6,600 | 6,600 |
| 282101 Donations | 0 | 127,642,070 | 0 | 127,642,070 | 0 | 69,979,431 | 69,979,431 |
| Total Cost of Output 07 | 2,386,360 | 128,531,598 | 0 | 130,917,958 | 2,386,360 | 74,651,319 | 77,037,678 |
| Total Cost Of Outputs Provided | 2,386,360 | 130,000,000 | 0 | 132,386,360 | 2,386,360 | 74,651,319 | 77,037,678 |
| Total Cost for SubProgramme 06 | 2,386,360 | 130,000,000 | 0 | 132,386,360 | 2,386,360 | 74,651,319 | 77,037,678 |
| <i>Total Excluding Arrears</i> | 2,386,360 | 130,000,000 | 0 | 132,386,360 | 2,386,360 | 74,651,319 | 77,037,678 |

Development Budget Estimates

Project 0008 Support to State House

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|--------------|-----|---------|-------------------------|--------------|-------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Output 161172 Government Buildings and Administrative Infrastructure | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |

Vote:002 State House

| | | | | | | | |
|--|-------------------|----------|----------|-------------------|----------|----------|----------|
| 312102 Residential Buildings | 740,000 | 0 | 0 | 740,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 161172</i> | <i>970,000</i> | <i>0</i> | <i>0</i> | <i>970,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output 161175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 3,150,000 | 0 | 0 | 3,150,000 | 0 | 0 | 0 |
| 312205 Aircrafts | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 161175</i> | <i>7,150,000</i> | <i>0</i> | <i>0</i> | <i>7,150,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output 161176 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312213 ICT Equipment | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 161176</i> | <i>150,000</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output 161177 Purchase of Specialised Machinery & Equipment | | | | | | | |
| 312202 Machinery and Equipment | 3,168,411 | 0 | 0 | 3,168,411 | 0 | 0 | 0 |
| <i>Total Cost Of Output 161177</i> | <i>3,168,411</i> | <i>0</i> | <i>0</i> | <i>3,168,411</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output 161178 Purchase of Office and Residential Furniture and Fittings | | | | | | | |
| 312203 Furniture & Fixtures | 900,000 | 0 | 0 | 900,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 161178</i> | <i>900,000</i> | <i>0</i> | <i>0</i> | <i>900,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i> | <i>12,338,411</i> | <i>0</i> | <i>0</i> | <i>12,338,411</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost for Project: 0008 | 12,338,411 | 0 | 0 | 12,338,411 | 0 | 0 | 0 |
| Total Excluding Arrears | 12,338,411 | 0 | 0 | 12,338,411 | 0 | 0 | 0 |

Project 1590 Retooling of State House

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|--------------|----------|----------|-------------------------|--------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Output 161172 Government Buildings and Administrative Infrastructure | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 740,000 | 0 | 740,000 |
| <i>Total Cost Of Output 161172</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>970,000</i> | <i>0</i> | <i>970,000</i> |
| Output 161175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 3,150,000 | 0 | 3,150,000 |
| 312205 Aircrafts | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| <i>Total Cost Of Output 161175</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,150,000</i> | <i>0</i> | <i>7,150,000</i> |
| Output 161176 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| <i>Total Cost Of Output 161176</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| Output 161177 Purchase of Specialised Machinery & Equipment | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 3,468,411 | 0 | 3,468,411 |
| <i>Total Cost Of Output 161177</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,468,411</i> | <i>0</i> | <i>3,468,411</i> |

Vote:002 State House

Output 161178 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | |
|---|--------------------|---------------------|------------|--------------------|--------------------|----------------------|--------------------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| <i>Total Cost Of Output 161178</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> |
| <i>Total Cost for Capital Purchases</i> | 0 | 0 | 0 | 0 | 12,338,411 | 0 | 12,338,411 |
| <i>Total Cost for Project: 1590</i> | 0 | 0 | 0 | 0 | 12,338,411 | 0 | 12,338,411 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 12,338,411 | 0 | 12,338,411 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 11 | 407,138,258 | 0 | 0 | 407,138,258 | 410,247,710 | 0 | 410,247,710 |
| <i>Total Excluding Arrears</i> | 407,138,258 | 0 | 0 | 407,138,258 | 410,131,396 | 0 | 410,131,396 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 002 | 407,138,258 | 0 | 0 | 407,138,258 | 410,247,710 | 0 | 410,247,710 |
| <i>Total Excluding Arrears</i> | 407,138,258 | 0 | 0 | 407,138,258 | 410,131,396 | 0 | 410,131,396 |

Vote:002 State House
