

Vote:002 State House

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
11 Logistical and Administrative Support to the Presidency	410,235,575	0	410,235,575
Total For Programme 15	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,235,575	0	410,235,575
Total Vote 002	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,235,575	0	410,235,575

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
03 Administration and Support to the President	15,968,829	297,691,085	0	313,659,913	16,068,141	295,995,638	312,063,779
04 Internal Audit	19,588	52,400	0	71,988	19,588	52,400	71,988
06 Presidential Initiatives	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
Total Recurrent Budget Estimates for Sub-SubProgramme	18,772,680	379,136,619	0	397,909,298	18,871,992	379,025,172	397,897,164
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1590 Retooling of State House	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Development Budget Estimates for Sub-SubProgramme	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 Sub-SubProgramme 11	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575
Total Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	397,792,985	0	0	397,792,985	397,897,164	0	397,897,164
211101 General Staff Salaries	18,772,680	0	0	18,772,680	18,871,992	0	18,871,992
211103 Allowances (Inc. Casuals, Temporary)	23,239,094	0	0	23,239,094	28,968,215	0	28,968,215
212102 Pension for General Civil Service	499,921	0	0	499,921	504,787	0	504,787
213001 Medical expenses (To employees)	662,000	0	0	662,000	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	4,564,044	0	0	4,564,044	4,564,044	0	4,564,044
221001 Advertising and Public Relations	0	0	0	0	17,600	0	17,600
221002 Workshops and Seminars	20,400	0	0	20,400	2,000	0	2,000
221003 Staff Training	3,314,003	0	0	3,314,003	3,332,403	0	3,332,403
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)	580,000	0	0	580,000	580,000	0	580,000
221009 Welfare and Entertainment	7,488,100	0	0	7,488,100	3,854,050	0	3,854,050
221010 Special Meals and Drinks	6,875,280	0	0	6,875,280	6,875,280	0	6,875,280
221011 Printing, Stationery, Photocopying and Binding	755,828	0	0	755,828	1,455,828	0	1,455,828
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
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	2,792,600	0	0	2,792,600	1,600,740	0	1,600,740
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	1,540,200	0	0	1,540,200	1,540,200	0	1,540,200
223005 Electricity	1,988,000	0	0	1,988,000	1,400,000	0	1,400,000
223006 Water	1,346,020	0	0	1,346,020	1,100,000	0	1,100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,003	0	0	90,003	90,003	0	90,003
224001 Medical Supplies	1,024,000	0	0	1,024,000	184,000	0	184,000
224003 Classified Expenditure	68,111,401	0	0	68,111,401	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	1,343,424	0	0	1,343,424	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	2,000,000	0	0	2,000,000	2,840,000	0	2,840,000
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	69,276,200	0	0	69,276,200	70,236,200	0	70,236,200
227002 Travel abroad	18,910,683	0	0	18,910,683	8,000,000	0	8,000,000
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
228001 Maintenance - Civil	0	0	0	0	603,000	0	603,000
228002 Maintenance - Vehicles	9,257,303	0	0	9,257,303	5,420,043	0	5,420,043
228003 Maintenance – Machinery, Equipment & Furniture	1,642,606	0	0	1,642,606	1,642,606	0	1,642,606
228004 Maintenance – Other	4,923,000	0	0	4,923,000	4,337,973	0	4,337,973

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282101 Donations	143,019,294	0	0	143,019,294	155,992,474	0	155,992,474
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
281504 Monitoring, Supervision & Appraisal of Capital work	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	3,468,411	0	0	3,468,411	3,468,411	0	3,468,411
312203 Furniture & Fixtures	600,000	0	0	600,000	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	116,313	0	0	116,313	0	0	0
321607 Utility arrears (Budgeting)	116,313	0	0	116,313	0	0	0
Grand Total Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

Department 02 Support to Vice President

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families</i>							
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	460,885	0	460,885	0	460,885	460,885
221010 Special Meals and Drinks	0	332,400	0	332,400	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 Budget Output 02	240,545	1,821,958	0	2,062,503	240,545	1,821,958	2,062,503
<i>Budget Output 161103 Masses mobilized towards poverty reduction, peace & development</i>							
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	363,724	363,724
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	0	0
227001 Travel inland	0	2,676,000	0	2,676,000	0	3,636,000	3,636,000
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 Budget Output 03	119,621	3,540,231	0	3,659,852	119,621	4,500,231	4,619,852
<i>Budget Output 161104 Regional integration and international relations promoted</i>							
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	18,812	18,812

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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	0	0
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 Budget Output 04	21,998	526,281	0	548,279	21,998	526,281	548,279
Budget Output 161105 Trade, tourism and 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	12,542	12,542
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	0	0
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 Budget Output 05	15,740	397,862	0	413,602	15,740	397,862	413,602
Budget 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	719,999	719,999
Total Cost of Budget Output 06	0	455,483	0	455,483	0	935,483	935,483
Total Cost Of Outputs Provided	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
Total Cost for Department 02	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
<i>Total Excluding Arrears</i>	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719

Department 03 Administration and Support to the President

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families							
211101 General Staff Salaries	12,376,191	0	0	12,376,191	12,475,503	0	12,475,503
211103 Allowances (Inc. Casuals, Temporary)	0	17,298,320	0	17,298,320	0	19,609,899	19,609,899
212102 Pension for General Civil Service	0	499,921	0	499,921	0	504,787	504,787
213001 Medical expenses (To employees)	0	634,215	0	634,215	0	634,215	634,215
213004 Gratuity Expenses	0	4,564,044	0	4,564,044	0	4,564,044	4,564,044
221001 Advertising and Public Relations	0	0	0	0	0	17,600	17,600
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	478,936	0	478,936	0	478,936	478,936
221009 Welfare and Entertainment	0	6,052,502	0	6,052,502	0	2,418,452	2,418,452
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	467,631	0	467,631	0	1,167,631	1,167,631
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000

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221017 Subscriptions	0	85,000	0	85,000	0	85,000	85,000
222001 Telecommunications	0	2,249,482	0	2,249,482	0	1,488,000	1,488,000
223003 Rent – (Produced Assets) to private entities	0	1,540,200	0	1,540,200	0	1,540,200	1,540,200
223005 Electricity	0	1,542,245	0	1,542,245	0	1,376,000	1,376,000
223006 Water	0	1,087,807	0	1,087,807	0	1,094,000	1,094,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	0	84,003	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	1,219,424	0	1,219,424	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	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228001 Maintenance - Civil	0	0	0	0	0	603,000	603,000
228002 Maintenance - Vehicles	0	5,116,347	0	5,116,347	0	1,279,087	1,279,087
228003 Maintenance – Machinery, Equipment & Furniture	0	1,521,470	0	1,521,470	0	1,521,470	1,521,470
228004 Maintenance – Other	0	2,591,830	0	2,591,830	0	4,320,000	4,320,000
Total Cost of Budget Output 02	12,376,191	133,580,681	0	145,956,872	12,475,503	129,276,364	141,751,867
Budget 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	2,268,894	2,268,894
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	3,791,786	0	3,791,786	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	0	0
223005 Electricity	0	115,591	0	115,591	0	0	0
223006 Water	0	69,355	0	69,355	0	0	0
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	54,494,648	0	54,494,648	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
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	82,338	0	82,338	82,338
Total Cost of Budget Output 03	3,316,645	64,078,437	0	67,395,082	3,316,645	64,078,437	67,395,082
Budget Output 161104 Regional integration and 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	2,754,093	2,754,093
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

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222001 Telecommunications	0	23,755	0	23,755	0	0	0
223005 Electricity	0	250,000	0	250,000	0	0	0
223006 Water	0	150,000	0	150,000	0	0	0
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	2,096,769	2,096,769
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	0	0
Total Cost of Budget Output 04	114,997	15,687,382	0	15,802,379	114,997	6,063,386	6,178,383
Budget Output 161105 Trade, tourism and 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	197,087	197,087
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	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0
223006 Water	0	16,129	0	16,129	0	0	0
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 Budget Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	5,950,434
Budget 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	3,397,554	3,397,554
213001 Medical expenses (To employees)	0	691	0	691	0	691	691
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	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0
223006 Water	0	16,129	0	16,129	0	0	0
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	1,167,953	1,167,953
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	85,293,044	85,293,044
Total Cost of Budget Output 06	68,997	78,117,254	0	78,186,251	68,997	90,466,433	90,535,430

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Budget 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	2,000	2,000
221003 Staff Training	0	100,001	0	100,001	0	118,401	118,401
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 Budget Output 19	0	209,401	0	209,401	0	209,401	209,401

Budget 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 Budget Output 20	0	43,182	0	43,182	0	43,182	43,182
Total Cost Of Outputs Provided	15,968,829	297,574,772	0	313,543,600	16,068,141	295,995,638	312,063,779

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 161199 Arrears

321607 Utility arrears (Budgeting)	0	116,313	0	116,313	0	0	0
Total Cost of Budget Output 99	0	116,313	0	116,313	0	0	0
Total Cost Of Arrears	0	116,313	0	116,313	0	0	0

Total Cost for Department 03	15,968,829	297,691,085	0	313,659,913	16,068,141	295,995,638	312,063,779
<i>Total Excluding Arrears</i>	15,968,829	297,574,772	0	313,543,600	16,068,141	295,995,638	312,063,779

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families

211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	19,588
227001 Travel inland	0	52,400	0	52,400	0	52,400	52,400
Total Cost of Budget Output 02	19,588	52,400	0	71,988	19,588	52,400	71,988
Total Cost Of Outputs Provided	19,588	52,400	0	71,988	19,588	52,400	71,988
Total Cost for Department 04	19,588	52,400	0	71,988	19,588	52,400	71,988
<i>Total Excluding Arrears</i>	19,588	52,400	0	71,988	19,588	52,400	71,988

Department 06 Presidential Initiatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	0	0	0	0	2,386,360	0	2,386,360
224006 Agricultural Supplies	0	0	0	0	0	2,840,000	2,840,000
282101 Donations	0	0	0	0	0	9,979,431	9,979,431
Total Cost of Budget Output 03	0	0	0	0	2,386,360	12,819,431	15,205,790

Budget Output 161107 Presidential Initiatives Supported

211101 General Staff Salaries	2,386,360	0	0	2,386,360	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	189,360	0	189,360	0	267,434	267,434
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

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222001 Telecommunications	0	75,074	0	75,074	0	0	0
223005 Electricity	0	2,400	0	2,400	0	0	0
223006 Water	0	600	0	600	0	0	0
224001 Medical Supplies	0	840,000	0	840,000	0	0	0
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	0	0
227001 Travel inland	0	1,494,240	0	1,494,240	0	1,638,240	1,638,240
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	6,600
282101 Donations	0	69,979,431	0	69,979,431	0	60,000,000	60,000,000
Total Cost of Budget Output 07	2,386,360	74,651,319	0	77,037,678	0	61,975,888	61,975,888
Total Cost Of Outputs Provided	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
Total Cost for Department 06	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
<i>Total Excluding Arrears</i>	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678

Development Budget Estimates

Project 1590 Retooling of State House

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 161172 Government Buildings and Administrative Infrastructure									
281504 Monitoring, Supervision & Appraisal of Capital work	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
Total Cost Of Budget Output 161172	970,000		0	0	970,000	970,000		0	970,000
Budget Output 161175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	3,150,000		0	0	3,150,000	3,150,000		0	3,150,000
312205 Aircrafts	4,000,000		0	0	4,000,000	4,000,000		0	4,000,000
Total Cost Of Budget Output 161175	7,150,000		0	0	7,150,000	7,150,000		0	7,150,000
Budget Output 161176 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	150,000		0	0	150,000	150,000		0	150,000
Total Cost Of Budget Output 161176	150,000		0	0	150,000	150,000		0	150,000
Budget Output 161177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	3,468,411		0	0	3,468,411	3,468,411		0	3,468,411
Total Cost Of Budget Output 161177	3,468,411		0	0	3,468,411	3,468,411		0	3,468,411
Budget Output 161178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	600,000		0	0	600,000	600,000		0	600,000
Total Cost Of Budget Output 161178	600,000		0	0	600,000	600,000		0	600,000
Total Cost for Capital Purchases	12,338,411		0	0	12,338,411	12,338,411		0	12,338,411
Total Cost for Project: 1590	12,338,411		0	0	12,338,411	12,338,411		0	12,338,411
<i>Total Excluding Arrears</i>	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 Cost for Sub-SubProgramme 11	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575		
<i>Total Excluding Arrears</i>	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Grand Total for Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575		
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575		

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