

# Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6,423,724	0	6,423,724
<b>Total For Programme 18</b>	<b>6,423,724</b>	<b>0</b>	<b>6,423,724</b>
<i>Total Excluding Arrears</i>	6,423,724	0	6,423,724
<b>Programme 15 Governance and Security</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
02 Cabinet Support and Policy Development	3,744,765	0	3,744,765
03 Government Mobilisation, Monitoring and Awards	42,435,165	0	42,435,165
04 Security Administration	4,940,034	0	4,940,034
49 General administration, Policy and planning	74,811,563	0	74,811,563
<b>Total For Programme 15</b>	<b>125,931,528</b>	<b>0</b>	<b>125,931,528</b>
<i>Total Excluding Arrears</i>	116,045,409	0	116,045,409
<b>Total Vote 001</b>	<b>132,355,252</b>	<b>0</b>	<b>132,355,252</b>
<i>Total Excluding Arrears</i>	122,469,133	0	122,469,133

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 01 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	1,513,377	1,554,572
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	501,178	544,928
05 Economic Affairs and Policy Development	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
12 Manifesto Implementation Unit	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>181,401</b>	<b>7,456,734</b>	<b>0</b>	<b>7,638,135</b>	<b>181,401</b>	<b>6,242,323</b>	<b>6,423,724</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 Sub-SubProgramme 01</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724
<b>Sub-SubProgramme 02 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	3,410,379	3,744,765
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>334,386</b>	<b>3,210,379</b>	<b>0</b>	<b>3,544,765</b>	<b>334,386</b>	<b>3,410,379</b>	<b>3,744,765</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 Sub-SubProgramme 02</i>	3,544,765	0	0	3,544,765	3,744,765	0	3,744,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,744,765	0	3,744,765
<b>Sub-SubProgramme 03 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	44,082,488	0	44,082,488	0	42,096,165	42,096,165
13 Presidential Awards Committee	61,000	339,000	0	400,000	0	339,000	339,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>61,000</b>	<b>44,421,488</b>	<b>0</b>	<b>44,482,488</b>	<b>0</b>	<b>42,435,165</b>	<b>42,435,165</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 Sub-SubProgramme 03</i>	44,482,488	0	0	44,482,488	42,435,165	0	42,435,165
<i>Total Excluding Arrears</i>	38,061,000	0	0	38,061,000	37,645,165	0	37,645,165
<b>Sub-SubProgramme 04 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	12,349,505	0	12,349,505	0	4,940,034	4,940,034
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>12,349,505</b>	<b>0</b>	<b>12,349,505</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</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 Sub-SubProgramme 04</i>	12,349,505	0	0	12,349,505	4,940,034	0	4,940,034
<i>Total Excluding Arrears</i>	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
<b>Sub-SubProgramme 49 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	17,135,949	23,614,350	0	40,750,299	16,698,789	42,438,221	59,137,010

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10 Statutory	170,200	0	0	<b>170,200</b>	178,360	0	<b>178,360</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>17,306,149</b>	<b>23,614,350</b>	<b>0</b>	<b>40,920,499</b>	<b>16,877,149</b>	<b>42,438,221</b>	<b>59,315,370</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>
1589 Retooling of Office of the President	14,804,383	0	0	<b>14,804,383</b>	15,496,194	0	<b>15,496,194</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,804,383</b>	<b>0</b>	<b>0</b>	<b>14,804,383</b>	<b>15,496,194</b>	<b>0</b>	<b>15,496,194</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 49</b>	<b>55,724,881</b>	<b>0</b>	<b>0</b>	<b>55,724,881</b>	<b>74,811,563</b>	<b>0</b>	<b>74,811,563</b>
<i>Total Excluding Arrears</i>	55,469,342	0	0	<b>55,469,342</b>	69,715,444	0	<b>69,715,444</b>
<b>Total Vote 001</b>	<b>123,739,774</b>	<b>0</b>	<b>0</b>	<b>123,739,774</b>	<b>132,355,252</b>	<b>0</b>	<b>132,355,252</b>
<i>Total Excluding Arrears</i>	109,653,277	0	0	<b>109,653,277</b>	122,469,133	0	<b>122,469,133</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>57,336,083</b>	<b>0</b>	<b>0</b>	<b>57,336,083</b>	<b>69,666,774</b>	<b>0</b>	<b>69,666,774</b>
211101 General Staff Salaries	16,572,736	0	0	16,572,736	16,074,576	0	16,074,576
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	3,011,120	0	0	3,011,120	2,526,077	0	2,526,077
211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,197,273	0	5,197,273
213001 Medical expenses (To employees)	213,500	0	0	213,500	156,000	0	156,000
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	115,000	0	115,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	5,524,518	0	5,524,518
221001 Advertising and Public Relations	490,000	0	0	490,000	405,000	0	405,000
221002 Workshops and Seminars	3,202,088	0	0	3,202,088	1,161,700	0	1,161,700
221003 Staff Training	2,330,299	0	0	2,330,299	1,854,016	0	1,854,016
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	300,957	0	300,957
221007 Books, Periodicals & Newspapers	71,063	0	0	71,063	36,760	0	36,760
221008 Computer supplies and Information Technology (IT)	272,230	0	0	272,230	162,178	0	162,178
221009 Welfare and Entertainment	1,632,155	0	0	1,632,155	885,004	0	885,004
221010 Special Meals and Drinks	120,624	0	0	120,624	130,624	0	130,624
221011 Printing, Stationery, Photocopying and Binding	1,356,000	0	0	1,356,000	777,128	0	777,128
221012 Small Office Equipment	113,000	0	0	113,000	41,000	0	41,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	60,000	0	60,000
221017 Subscriptions	43,000	0	0	43,000	33,000	0	33,000
221020 IPPS Recurrent Costs	30,239	0	0	30,239	30,239	0	30,239
222001 Telecommunications	546,932	0	0	546,932	437,938	0	437,938
222003 Information and communications technology (ICT)	127,000	0	0	127,000	77,000	0	77,000
223001 Property Expenses	5,000	0	0	5,000	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	97,800	0	97,800
223005 Electricity	317,923	0	0	317,923	217,350	0	217,350
223006 Water	198,107	0	0	198,107	157,630	0	157,630
224003 Classified Expenditure	4,940,034	0	0	4,940,034	24,294,869	0	24,294,869
224004 Cleaning and Sanitation	166,779	0	0	166,779	126,779	0	126,779
224005 Uniforms, Beddings and Protective Gear	42,696	0	0	42,696	42,696	0	42,696
225001 Consultancy Services- Short term	999,073	0	0	999,073	200,000	0	200,000
227001 Travel inland	2,632,239	0	0	2,632,239	2,784,689	0	2,784,689
227002 Travel abroad	1,138,539	0	0	1,138,539	323,445	0	323,445
227004 Fuel, Lubricants and Oils	2,689,197	0	0	2,689,197	1,991,100	0	1,991,100

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228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	1,611,833	0	0	1,611,833	1,376,067	0	1,376,067
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	200,519	0	0	200,519	25,000	0	25,000
282102 Fines and Penalties/ Court wards	0	0	0	0	60,000	0	60,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>37,661,000</b>	<b>0</b>	<b>0</b>	<b>37,661,000</b>	<b>37,306,165</b>	<b>0</b>	<b>37,306,165</b>
263104 Transfers to other govt. Units (Current)	21,813,267	0	0	21,813,267	26,258,532	0	26,258,532
263106 Other Current grants (Current)	9,247,633	0	0	9,247,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	5,000,000	0	0	5,000,000	0	0	0
263340 Other grants	1,600,100	0	0	1,600,100	1,800,000	0	1,800,000
<b>Investment (Capital Purchases)</b>	<b>14,656,194</b>	<b>0</b>	<b>0</b>	<b>14,656,194</b>	<b>15,496,194</b>	<b>0</b>	<b>15,496,194</b>
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,000,000	0	1,000,000
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,717,315	0	12,717,315
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	100,006
312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	978,873
312211 Office Equipment	350,000	0	0	350,000	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
<b>Arrears</b>	<b>14,086,497</b>	<b>0</b>	<b>0</b>	<b>14,086,497</b>	<b>9,886,119</b>	<b>0</b>	<b>9,886,119</b>
321605 Domestic arrears (Budgeting)	13,979,147	0	0	13,979,147	9,886,119	0	9,886,119
321607 Utility arrears (Budgeting)	107,350	0	0	107,350	0	0	0
<b>Grand Total Vote 001</b>	<b>123,739,774</b>	<b>0</b>	<b>0</b>	<b>123,739,774</b>	<b>132,355,252</b>	<b>0</b>	<b>132,355,252</b>
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	122,469,133	0	122,469,133

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

### Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

#### Recurrent Budget Estimates

#### Department 03 Monitoring & Evaluation

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
221003 Staff Training	0	275,000	0	275,000	0	334,320	334,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	300,957	300,957
221008 Computer supplies and Information Technology (IT)	0	22,700	0	22,700	0	22,700	22,700
221011 Printing, Stationery, Photocopying and Binding	0	146,000	0	146,000	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	16,000	0	16,000	0	16,000	16,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	392,400	0	392,400	0	509,400	509,400
227002 Travel abroad	0	93,900	0	93,900	0	0	0
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 01</b>	<b>41,195</b>	<b>1,691,000</b>	<b>0</b>	<b>1,732,195</b>	<b>41,195</b>	<b>1,513,377</b>	<b>1,554,572</b>
<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>1,513,377</b>	<b>1,554,572</b>
<b>Total Cost for Department 03</b>	<b>41,195</b>	<b>1,691,000</b>	<b>0</b>	<b>1,732,195</b>	<b>41,195</b>	<b>1,513,377</b>	<b>1,554,572</b>
<i>Total Excluding Arrears</i>	41,195	1,691,000	0	1,732,195	41,195	1,513,377	1,554,572

#### Department 04 Monitoring & Inspection

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	43,751
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	15,000	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000

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221009 Welfare and Entertainment	0	8,000	0	8,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	293,000	0	293,000	0	229,178	229,178
227002 Travel abroad	0	46,000	0	46,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	80,000	80,000
<b>Total Cost of Budget Output 01</b>	<b>43,751</b>	<b>580,000</b>	<b>0</b>	<b>623,751</b>	<b>43,751</b>	<b>501,178</b>	<b>544,928</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>501,178</b>	<b>544,928</b>
<b>Total Cost for Department 04</b>	<b>43,751</b>	<b>580,000</b>	<b>0</b>	<b>623,751</b>	<b>43,751</b>	<b>501,178</b>	<b>544,928</b>
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	501,178	544,928

## Department 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160105 Economic policy development strengthened</i>							
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	360,000	0	360,000	0	460,000	460,000
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	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	8,080	0	8,080	0	8,080	8,080
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	200,000	200,000
227001 Travel inland	0	240,000	0	240,000	0	400,000	400,000
227002 Travel abroad	0	0	0	0	0	37,445	37,445
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 05</b>	<b>42,783</b>	<b>1,530,000</b>	<b>0</b>	<b>1,572,783</b>	<b>42,783</b>	<b>1,427,645</b>	<b>1,470,427</b>
<b>Total Cost Of Outputs Provided</b>	<b>42,783</b>	<b>1,530,000</b>	<b>0</b>	<b>1,572,783</b>	<b>42,783</b>	<b>1,427,645</b>	<b>1,470,427</b>
<b>Total Cost for Department 05</b>	<b>42,783</b>	<b>1,530,000</b>	<b>0</b>	<b>1,572,783</b>	<b>42,783</b>	<b>1,427,645</b>	<b>1,470,427</b>
<i>Total Excluding Arrears</i>	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427

# Vote:001 Office of the President

## Department 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 160103 Monitoring Implementation of Manifesto Commitments</i>							
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	423,468	0	423,468	0	420,123	420,123
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	400,000	400,000
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	600,000	600,000
221003 Staff Training	0	320,000	0	320,000	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	0	380,000	0	150,000	150,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	500,000	0	500,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	400,000
228002 Maintenance - Vehicles	0	118,266	0	118,266	0	120,000	120,000
<b>Total Cost of Budget Output 03</b>	<b>53,673</b>	<b>3,655,734</b>	<b>0</b>	<b>3,709,407</b>	<b>53,673</b>	<b>2,800,123</b>	<b>2,853,796</b>
<b>Total Cost Of Outputs Provided</b>	<b>53,673</b>	<b>3,655,734</b>	<b>0</b>	<b>3,709,407</b>	<b>53,673</b>	<b>2,800,123</b>	<b>2,853,796</b>
<b>Total Cost for Department 12</b>	<b>53,673</b>	<b>3,655,734</b>	<b>0</b>	<b>3,709,407</b>	<b>53,673</b>	<b>2,800,123</b>	<b>2,853,796</b>
<i>Total Excluding Arrears</i>	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 01</b>	<b>7,638,135</b>	<b>0</b>	<b>0</b>	<b>7,638,135</b>	<b>6,423,724</b>	<b>0</b>	<b>6,423,724</b>
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	6,423,724	0	6,423,724

## Sub-SubProgramme 02 Cabinet Support and Policy Development

### Recurrent Budget Estimates

## Department 07 Cabinet Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 160201 Cabinet meetings supported</i>							
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	357,802	0	357,802	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	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	252,288	0	252,288	0	252,288	252,288



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221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	16,478	0	16,478	0	16,478	16,478
221009 Welfare and Entertainment	0	173,004	0	173,004	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	5,000	0	5,000	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	77,000	0	77,000	0	77,000	77,000
223001 Property Expenses	0	5,000	0	5,000	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	42,696	0	42,696	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	118,067	0	118,067	0	118,067	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget 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>Budget 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	308,518	0	308,518	0	321,199	321,199
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	69,588	0	69,588	0	87,700	87,700
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	13,140	0	13,140	0	8,760	8,760
221009 Welfare and Entertainment	0	66,600	0	66,600	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	68,128	68,128
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,920	6,920
223005 Electricity	0	3,000	0	3,000	0	2,427	2,427
223006 Water	0	2,500	0	2,500	0	2,023	2,023
227001 Travel inland	0	89,320	0	89,320	0	296,323	296,323
227002 Travel abroad	0	4,414	0	4,414	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	0	132,000	0	123,600	123,600
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 03</b>	<b>41,000</b>	<b>837,080</b>	<b>0</b>	<b>878,080</b>	<b>41,000</b>	<b>1,037,080</b>	<b>1,078,080</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>3,410,379</b>	<b>3,744,765</b>
<b>Total Cost for Department 07</b>	<b>334,386</b>	<b>3,210,379</b>	<b>0</b>	<b>3,544,765</b>	<b>334,386</b>	<b>3,410,379</b>	<b>3,744,765</b>
<i>Total Excluding Arrears</i>	334,386	3,210,379	0	3,544,765	334,386	3,410,379	3,744,765

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 02</b>	<b>3,544,765</b>	<b>0</b>	<b>0</b>	<b>3,544,765</b>	<b>3,744,765</b>	<b>0</b>	<b>3,744,765</b>
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,744,765	0	3,744,765

## Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 160352 Mobilisation and Implementation Monitoring</b>							
263104 Transfers to other govt. Units (Current)	0	19,452,811	0	<b>19,452,811</b>	0	23,898,077	<b>23,898,077</b>
<i>o/w Monthly facilitation of RDCs</i>	0	0	0	<b>0</b>	0	3,035,068	<b>3,035,068</b>
<i>o/w Monthly Facilitation of DRDCs</i>	0	0	0	<b>0</b>	0	1,252,748	<b>1,252,748</b>
<i>o/w Monthly facilitation to RDCs and DRDCs in hard to reach areas</i>	0	0	0	<b>0</b>	0	174,000	<b>174,000</b>
<i>o/w Monthly Facilitation to drivers and body guards</i>	0	0	0	<b>0</b>	0	2,516,400	<b>2,516,400</b>
<i>o/w Monthly facilitation to Secretaries and Office attendants</i>	0	0	0	<b>0</b>	0	1,576,800	<b>1,576,800</b>
<i>o/w National Functions</i>	0	0	0	<b>0</b>	0	2,311,667	<b>2,311,667</b>
<i>o/w Retreat of RDCs held in Kyankwanzi at NALI</i>	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<i>o/w Facilitation for cross boarder meetings</i>	0	0	0	<b>0</b>	0	120,149	<b>120,149</b>
<i>o/w Joint Boarder Commissioners meeting</i>	0	0	0	<b>0</b>	0	160,000	<b>160,000</b>
<i>o/w Capacity building of RDCs in their respective regions</i>	0	0	0	<b>0</b>	0	1,100,000	<b>1,100,000</b>
<i>o/w District security meetings held</i>	0	0	0	<b>0</b>	0	560,000	<b>560,000</b>
<i>o/w monitoring of government programs ,policies and projects</i>	0	0	0	<b>0</b>	0	10,591,244	<b>10,591,244</b>
<i>o/w Monthly facilitation to the RDCs</i>	0	5,130,399	0	<b>5,130,399</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation for DRDCs</i>	0	3,377,551	0	<b>3,377,551</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation Hard to reach RDCs and DRDCs</i>	0	1,174,000	0	<b>1,174,000</b>	0	0	<b>0</b>
<i>o/w Monthly facilitation for Office Attendants, Escorts ,drivers and Secretaries</i>	0	3,745,100	0	<b>3,745,100</b>	0	0	<b>0</b>
<i>o/w Report on RDC and DRDC retreat held in Kyankwanzi produced</i>	0	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>o/w Joint Border Meeting</i>	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<i>o/w Facilitation of Border meetings-RDCs</i>	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<i>o/w Capacity building of RDCs in their respective regions</i>	0	1,700,000	0	<b>1,700,000</b>	0	0	<b>0</b>
<i>o/w EAC Meetings and AAPAM</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w National Functions</i>	0	2,400,000	0	<b>2,400,000</b>	0	0	<b>0</b>
<i>o/w 1200 copies of guidelines for managing National Functions printed and disseminated</i>	0	150,000	0	<b>150,000</b>	0	0	<b>0</b>
<i>o/w RDC security meetings</i>	0	499,762	0	<b>499,762</b>	0	0	<b>0</b>
<i>o/w tyres</i>	0	156,000	0	<b>156,000</b>	0	0	<b>0</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	0	0	<b>0</b>	0	2,187,633	<b>2,187,633</b>

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<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	2,187,633	0	2,187,633	0	0	0
263204 Transfers to other govt. Units (Capital)	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Transfer to the National Leadership Institute Kyankwanzi</i>	0	5,000,000	0	5,000,000	0	0	0
263340 Other grants	0	1,600,100	0	1,600,100	0	1,800,000	1,800,000
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution and communication management</i>	0	0	0	0	0	500,000	500,000
<i>o/w 100 Investigations carried out and reports produced</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to NALI</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Transfer to Nali</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Fourty spot Inspections reports produced on corruption related issues</i>	0	100	0	100	0	0	0
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management</i>	0	300,000	0	300,000	0	0	0
<i>o/w Capacity of five staff built in Management,leadership,monitoring and evaluation</i>	0	70,000	0	70,000	0	0	0
<i>o/w Fuel,Oil and lubricants</i>	0	180,000	0	180,000	0	0	0
<i>o/w Monthly entitlements to staff</i>	0	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>28,240,545</b>	<b>0</b>	<b>28,240,545</b>	<b>0</b>	<b>27,885,710</b>	<b>27,885,710</b>
<b>Budget Output 160353 Patriotism promoted</b>							
263106 Other Current grants (Current)	0	7,060,000	0	7,060,000	0	7,060,000	7,060,000
<i>o/w Capacity of 42,000 Youth built in Patriotism and Mindset change</i>	0	0	0	0	0	4,925,720	4,925,720
<i>o/w Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions</i>	0	0	0	0	0	824,800	824,800
<i>o/w Draft National Service Program established</i>	0	0	0	0	0	603,200	603,200
<i>o/w Patriotism Coordination and Implementation framework developed to enhance outreach programmes</i>	0	0	0	0	0	367,880	367,880
<i>o/w Build Capacity of 12 NSPC staff for efficient and effective service delivery</i>	0	0	0	0	0	330,000	330,000
<i>o/w Patriotism programs popularised through 3 electronic and 2 print media houses</i>	0	0	0	0	0	8,400	8,400
<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	200,000	0	200,000	0	0	0
<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	5,200,000	0	5,200,000	0	0	0
<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	240,000	0	240,000	0	0	0
<i>o/w Capacity of 160 Patriotism Coordinators built</i>	0	820,000	0	820,000	0	0	0
<i>o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.</i>	0	300,000	0	300,000	0	0	0
<i>o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.</i>	0	300,000	0	300,000	0	0	0
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>7,060,000</b>	<b>0</b>	<b>7,060,000</b>	<b>0</b>	<b>7,060,000</b>	<b>7,060,000</b>



# Vote:001 Office of the President

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	22,000	0	22,000	0	28,000	28,000
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
<b>Total Cost of Budget Output 01</b>	<b>61,000</b>	<b>339,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>339,000</b>	<b>339,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>61,000</b>	<b>339,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>339,000</b>	<b>339,000</b>
<b>Total Cost for Department 13</b>	<b>61,000</b>	<b>339,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>339,000</b>	<b>339,000</b>
<i>Total Excluding Arrears</i>	61,000	339,000	0	400,000	0	339,000	339,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 03</b>	<b>44,482,488</b>	<b>0</b>	<b>0</b>	<b>44,482,488</b>	<b>42,435,165</b>	<b>0</b>	<b>42,435,165</b>
<i>Total Excluding Arrears</i>	38,061,000	0	0	38,061,000	37,645,165	0	37,645,165

## Sub-SubProgramme 04 Security Administration

### Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 160401 Coordination of Security Services</b>							
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
<b>Total Cost of Budget 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>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 160499 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	7,409,470	0	7,409,470	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>7,409,470</b>	<b>0</b>	<b>7,409,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>7,409,470</b>	<b>0</b>	<b>7,409,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>0</b>	<b>12,349,505</b>	<b>0</b>	<b>12,349,505</b>	<b>0</b>	<b>4,940,034</b>	<b>4,940,034</b>
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034

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

## Sub-SubProgramme 49 General administration, Policy and planning

### Recurrent Budget Estimates

#### Department 01 Headquarters

# Vote:001 Office of the President

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 164901 Policy, Consultation, Planning and Monitoring Services</i></b>							
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	100,000	0	<b>100,000</b>	0	40,000	<b>40,000</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	1,100	<b>1,100</b>
221008 Computer supplies and Information Technology (IT)	0	51,252	0	<b>51,252</b>	0	54,000	<b>54,000</b>
221009 Welfare and Entertainment	0	706,551	0	<b>706,551</b>	0	480,000	<b>480,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	<b>155,000</b>	0	158,000	<b>158,000</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	60,000	<b>60,000</b>
227002 Travel abroad	0	225,525	0	<b>225,525</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
228001 Maintenance - Civil	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	310,000	0	<b>310,000</b>	0	310,000	<b>310,000</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>222,000</b>	<b>2,631,351</b>	<b>0</b>	<b>2,853,351</b>	<b>222,000</b>	<b>2,131,100</b>	<b>2,353,100</b>
<b><i>Budget Output 164902 Ministry Support Services</i></b>							
211101 General Staff Salaries	2,948,187	0	0	<b>2,948,187</b>	2,948,187	0	<b>2,948,187</b>
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	<b>214,379</b>	0	218,000	<b>218,000</b>
212102 Pension for General Civil Service	0	5,195,530	0	<b>5,195,530</b>	0	5,197,273	<b>5,197,273</b>
213001 Medical expenses (To employees)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
221003 Staff Training	0	151,011	0	<b>151,011</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	15,000	0	<b>15,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
222001 Telecommunications	0	396,812	0	<b>396,812</b>	0	374,898	<b>374,898</b>
223003 Rent – (Produced Assets) to private entities	0	550,000	0	<b>550,000</b>	0	550,000	<b>550,000</b>
223004 Guard and Security services	0	96,000	0	<b>96,000</b>	0	96,000	<b>96,000</b>
223005 Electricity	0	179,923	0	<b>179,923</b>	0	179,923	<b>179,923</b>
223006 Water	0	72,169	0	<b>72,169</b>	0	72,169	<b>72,169</b>
224004 Cleaning and Sanitation	0	126,779	0	<b>126,779</b>	0	126,779	<b>126,779</b>
227001 Travel inland	0	97,019	0	<b>97,019</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	223,511	0	<b>223,511</b>	0	223,511	<b>223,511</b>
<b><i>Total Cost of Budget Output 02</i></b>	<b>2,948,187</b>	<b>7,478,133</b>	<b>0</b>	<b>10,426,320</b>	<b>2,948,187</b>	<b>7,223,552</b>	<b>10,171,739</b>
<b><i>Budget Output 164903 Ministerial and Top Management Services</i></b>							
211101 General Staff Salaries	3,758,187	0	0	<b>3,758,187</b>	3,758,187	0	<b>3,758,187</b>
211102 Contract Staff Salaries	1,140,000	0	0	<b>1,140,000</b>	1,140,000	0	<b>1,140,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	<b>506,233</b>	0	506,233	<b>506,233</b>

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213004 Gratuity Expenses	0	4,634,628	0	4,634,628	0	5,524,518	5,524,518
223006 Water	0	63,438	0	63,438	0	63,438	63,438
224003 Classified Expenditure	0	0	0	0	0	19,354,835	19,354,835
227001 Travel inland	0	536,500	0	536,500	0	536,500	536,500
227002 Travel abroad	0	180,000	0	180,000	0	0	0
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	25,000	25,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	60,000	60,000
<b>Total Cost of Budget 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>27,063,513</b>	<b>31,961,700</b>
<b>Budget Output 164906 Kampala Capital City and Metropolitan Policy Services</b>							
211101 General Staff Salaries	380,000	0	0	380,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	500,000	0	0	0
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	939,000	0	939,000	0	0	0
221003 Staff Training	0	356,000	0	356,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	125,000	0	125,000	0	0	0
221009 Welfare and Entertainment	0	480,000	0	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	0	0
221012 Small Office Equipment	0	70,000	0	70,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0
223004 Guard and Security services	0	160,000	0	160,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	40,000	0	40,000	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	398,573	0	398,573	0	0	0
227001 Travel inland	0	210,000	0	210,000	0	0	0
227002 Travel abroad	0	328,700	0	328,700	0	0	0
227004 Fuel, Lubricants and Oils	0	470,000	0	470,000	0	0	0
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	0	0
228004 Maintenance – Other	0	120,000	0	120,000	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>380,000</b>	<b>5,279,273</b>	<b>0</b>	<b>5,659,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 164907 Coordination of the Public Administration Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	114,000	0	114,000	114,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	0	0
221003 Staff Training	0	78,000	0	78,000	0	102,408	102,408

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221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
225001 Consultancy Services- Short term	0	500	0	500	0	0	0
227001 Travel inland	0	0	0	0	0	133,289	133,289
227004 Fuel, Lubricants and Oils	0	33,697	0	33,697	0	62,000	62,000
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	0	0
<b>Total Cost of Budget 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>

## Budget Output 164919 Human Resource Management Services

211101 General Staff Salaries	8,687,575	0	0	8,687,575	8,630,415	0	8,630,415
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	62,000	0	62,000	0	72,000	72,000
221002 Workshops and Seminars	0	368,000	0	368,000	0	138,000	138,000
221003 Staff Training	0	77,000	0	77,000	0	77,000	77,000
221020 IPPS Recurrent Costs	0	30,239	0	30,239	0	30,239	30,239
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	95,000	95,000
<b>Total Cost of Budget Output 19</b>	<b>8,687,575</b>	<b>712,239</b>	<b>0</b>	<b>9,399,814</b>	<b>8,630,415</b>	<b>512,239</b>	<b>9,142,654</b>
<b>Total Cost Of Outputs Provided</b>	<b>17,135,949</b>	<b>23,507,000</b>	<b>0</b>	<b>40,642,949</b>	<b>16,698,789</b>	<b>37,342,102</b>	<b>54,040,890</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,096,119	5,096,119
321607 Utility arrears (Budgeting)	0	107,350	0	107,350	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>107,350</b>	<b>0</b>	<b>107,350</b>	<b>0</b>	<b>5,096,119</b>	<b>5,096,119</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>107,350</b>	<b>0</b>	<b>107,350</b>	<b>0</b>	<b>5,096,119</b>	<b>5,096,119</b>

<b>Total Cost for Department 01</b>	<b>17,135,949</b>	<b>23,614,350</b>	<b>0</b>	<b>40,750,299</b>	<b>16,698,789</b>	<b>42,438,221</b>	<b>59,137,010</b>
<i>Total Excluding Arrears</i>	17,135,949	23,507,000	0	40,642,949	16,698,789	37,342,102	54,040,890

## Department 10 Statutory

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

## Budget Output 164903 Ministerial and Top Management Services

211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
<b>Total Cost of Budget Output 03</b>	<b>170,200</b>	<b>0</b>	<b>0</b>	<b>170,200</b>	<b>178,360</b>	<b>0</b>	<b>178,360</b>
<b>Total Cost Of Outputs Provided</b>	<b>170,200</b>	<b>0</b>	<b>0</b>	<b>170,200</b>	<b>178,360</b>	<b>0</b>	<b>178,360</b>
<b>Total Cost for Department 10</b>	<b>170,200</b>	<b>0</b>	<b>0</b>	<b>170,200</b>	<b>178,360</b>	<b>0</b>	<b>178,360</b>
<i>Total Excluding Arrears</i>	170,200	0	0	170,200	178,360	0	178,360

## Development Budget Estimates



# Vote:001 Office of the President

## Project 1589 Retooling of Office of the President

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	<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>	
<b>Budget Output 164972 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	1,400,000	0	0	<b>1,400,000</b>	1,000,000	0	<b>1,000,000</b>	
<i>Total Cost Of Budget Output 164972</i>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	12,116,194	0	0	<b>12,116,194</b>	12,717,315	0	<b>12,717,315</b>	
<i>Total Cost Of Budget Output 164975</i>	<b>12,116,194</b>	<b>0</b>	<b>0</b>	<b>12,116,194</b>	<b>12,717,315</b>	<b>0</b>	<b>12,717,315</b>	
<b>Budget Output 164976 Purchase of Office and ICT Equipment, including Software</b>								
312211 Office Equipment	350,000	0	0	<b>350,000</b>	0	0	<b>0</b>	
312213 ICT Equipment	0	0	0	<b>0</b>	700,000	0	<b>700,000</b>	
<i>Total Cost Of Budget Output 164976</i>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>Budget Output 164977 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	330,000	0	0	<b>330,000</b>	100,006	0	<b>100,006</b>	
<i>Total Cost Of Budget Output 164977</i>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>100,006</b>	<b>0</b>	<b>100,006</b>	
<b>Budget Output 164978 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	460,000	0	0	<b>460,000</b>	978,873	0	<b>978,873</b>	
<i>Total Cost Of Budget Output 164978</i>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>978,873</b>	<b>0</b>	<b>978,873</b>	
<i>Total Cost for Capital Purchases</i>	<b>14,656,194</b>	<b>0</b>	<b>0</b>	<b>14,656,194</b>	<b>15,496,194</b>	<b>0</b>	<b>15,496,194</b>	
<b>Arrears</b>		<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>
<b>Budget Output 164999 Arrears</b>								
321605 Domestic arrears (Budgeting)	148,189	0	0	<b>148,189</b>	0	0	<b>0</b>	
<i>Total Cost Of Budget Output 164999</i>	<b>148,189</b>	<b>0</b>	<b>0</b>	<b>148,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Cost for Arrears</i>	<b>148,189</b>	<b>0</b>	<b>0</b>	<b>148,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Project: 1589</b>	<b>14,804,383</b>	<b>0</b>	<b>0</b>	<b>14,804,383</b>	<b>15,496,194</b>	<b>0</b>	<b>15,496,194</b>	
<i>Total Excluding Arrears</i>	<b>14,656,194</b>	<b>0</b>	<b>0</b>	<b>14,656,194</b>	<b>15,496,194</b>	<b>0</b>	<b>15,496,194</b>	
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 49</b>	<b>55,724,881</b>	<b>0</b>	<b>0</b>	<b>55,724,881</b>	<b>74,811,563</b>	<b>0</b>	<b>74,811,563</b>	
<i>Total Excluding Arrears</i>	<b>55,469,342</b>	<b>0</b>	<b>0</b>	<b>55,469,342</b>	<b>69,715,444</b>	<b>0</b>	<b>69,715,444</b>	
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 001</b>	<b>123,739,774</b>	<b>0</b>	<b>0</b>	<b>123,739,774</b>	<b>132,355,252</b>	<b>0</b>	<b>132,355,252</b>	
<i>Total Excluding Arrears</i>	<b>109,653,277</b>	<b>0</b>	<b>0</b>	<b>109,653,277</b>	<b>122,469,133</b>	<b>0</b>	<b>122,469,133</b>	

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**Vote:001** Office of the President

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