

# Vote:002 State House

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 11 Logistical and Administrative Support to the Presidency</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	12,293,325	220,096,261	0	232,389,586	0	0	0	0	0
02 Support to Vice President	397,904	6,541,840	0	6,939,744	397,904	6,019,415	0	0	6,417,319
04 Internal Audit	19,588	71,778	0	91,366	19,588	66,778	0	0	86,366
05 Medicines and Health Services Delivery Monitoring	514,360	891,000	0	1,405,360	0	0	0	0	0
06 Administration and Support to the President	0	0	0	0	12,800,751	209,052,102	0	0	221,852,853
07 Presidential Initiatives	0	0	0	0	514,360	4,357,930	0	0	4,872,290
<b>Total Recurrent Budget Estimates for Programme</b>	<b>13,225,176</b>	<b>227,600,879</b>	<b>0</b>	<b>240,826,056</b>	<b>13,732,602</b>	<b>219,496,225</b>	<b>0</b>	<b>0</b>	<b>233,228,827</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0008 Support to State House	16,620,176	0	0	16,620,176	12,338,411	0	0	0	12,338,411
<b>Total Development Budget Estimates for Programme</b>	<b>16,620,176</b>	<b>0</b>	<b>0</b>	<b>16,620,176</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<i>Total For Programme 11</i>	257,446,232	0	0	257,446,232	245,567,238	0	0	0	245,567,238
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	0	245,567,238
<b>Total Vote 002</b>	<b>257,446,232</b>	<b>0</b>	<b>0</b>	<b>257,446,232</b>	<b>245,567,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,567,238</b>
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	0	245,567,238

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>240,673,425</b>	<b>0</b>	<b>0</b>	<b>240,673,425</b>	<b>233,228,827</b>	<b>0</b>	<b>0</b>	<b>233,228,827</b>
211101 General Staff Salaries	13,225,176	0	0	13,225,176	13,732,602	0	0	13,732,602
211103 Allowances	14,669,791	0	0	14,669,791	17,143,991	0	0	17,143,991
212102 Pension for General Civil Service	232,248	0	0	232,248	317,956	0	0	317,956
213001 Medical expenses (To employees)	66,000	0	0	66,000	66,001	0	0	66,001
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	54,000	0	0	54,000
213004 Gratuity Expenses	3,265,617	0	0	3,265,617	2,203,846	0	0	2,203,846
221001 Advertising and Public Relations	53,003	0	0	53,003	47,703	0	0	47,703
221002 Workshops and Seminars	56,000	0	0	56,000	50,400	0	0	50,400
221003 Staff Training	801,227	0	0	801,227	2,095,001	0	0	2,095,001
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	84,741	0	0	84,741	75,600	0	0	75,600
221008 Computer supplies and Information Technology (IT)	227,000	0	0	227,000	226,604	0	0	226,604
221009 Welfare and Entertainment	4,755,380	0	0	4,755,380	4,707,826	0	0	4,707,826
221010 Special Meals and Drinks	3,886,104	0	0	3,886,104	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,340	0	0	473,340	473,342	0	0	473,342
221016 IFMS Recurrent costs	14,880	0	0	14,880	14,880	0	0	14,880
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	1,420,556	0	0	1,420,556	1,420,556	0	0	1,420,556
222002 Postage and Courier	7,600	0	0	7,600	7,582	0	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	2,805,280	0	0	2,805,280
223005 Electricity	1,026,400	0	0	1,026,400	1,380,001	0	0	1,380,001
223006 Water	606,600	0	0	606,600	1,852,129	0	0	1,852,129
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical and Agricultural supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	38,700,000	0	0	38,700,000	38,400,000	0	0	38,400,000
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	0	1,032,402
226001 Insurances	1,021,431	0	0	1,021,431	2,970,303	0	0	2,970,303
227001 Travel inland	35,553,417	0	0	35,553,417	31,662,704	0	0	31,662,704
227002 Travel abroad	20,560,006	0	0	20,560,006	18,495,005	0	0	18,495,005
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	7,303,002	0	0	7,303,002	7,256,550	0	0	7,256,550

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228003 Maintenance – Machinery, Equipment & Furniture	381,600	0	0	381,600	378,203	0	0	378,203
228004 Maintenance – Other	4,618,000	0	0	4,618,000	4,609,000	0	0	4,609,000
282101 Donations	82,491,621	0	0	82,491,621	74,970,866	0	0	74,970,866
<b>Investment (Capital Purchases)</b>	<b>16,620,176</b>	<b>0</b>	<b>0</b>	<b>16,620,176</b>	<b>12,338,411</b>	<b>0</b>	<b>0</b>	<b>12,338,411</b>
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
312201 Transport Equipment	7,431,765	0	0	7,431,765	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,318,411	0	0	3,318,411	3,168,411	0	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
<b>Arrears</b>	<b>152,631</b>	<b>0</b>	<b>0</b>	<b>152,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension arrears (Budgeting)	152,631	0	0	152,631	0	0	0	0
<b>Grand Total Vote 002</b>	<b>257,446,232</b>	<b>0</b>	<b>0</b>	<b>257,446,232</b>	<b>245,567,238</b>	<b>0</b>	<b>0</b>	<b>245,567,238</b>
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238

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

### Programme 11 Logistical and Administrative Support to the Presidency

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 161101 Adequate financial, human &amp; logistical resources acquired and availed</i>								
211101 General Staff Salaries	7,640,314	0	0	<b>7,640,314</b>	0	0	0	<b>0</b>
211103 Allowances	0	1,777,384	0	<b>1,777,384</b>	0	0	0	<b>0</b>
212102 Pension for General Civil Service	0	232,248	0	<b>232,248</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	13,194	0	<b>13,194</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	13,194	0	<b>13,194</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	3,265,617	0	<b>3,265,617</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	706,226	0	<b>706,226</b>	0	0	0	<b>0</b>
221004 Recruitment Expenses	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	25,764	0	<b>25,764</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	74,764	0	<b>74,764</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	483,015	0	<b>483,015</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	142,804	0	<b>142,804</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	14,880	0	<b>14,880</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	85,000	0	<b>85,000</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	297,436	0	<b>297,436</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	5,120	0	<b>5,120</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	2,489,491	0	<b>2,489,491</b>	0	0	0	<b>0</b>
223005 Electricity	0	134,409	0	<b>134,409</b>	0	0	0	<b>0</b>
223006 Water	0	80,645	0	<b>80,645</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	270,000	0	<b>270,000</b>	0	0	0	<b>0</b>
226001 Insurances	0	1,021,431	0	<b>1,021,431</b>	0	0	0	<b>0</b>
227001 Travel inland	0	1,378,804	0	<b>1,378,804</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	380,003	0	<b>380,003</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	777,442	0	<b>777,442</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	125,969	0	<b>125,969</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	4,000,000	0	<b>4,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>7,640,314</b>	<b>18,055,840</b>	<b>0</b>	<b>25,696,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211101 General Staff Salaries	1,060,374	0	0	<b>1,060,374</b>	0	0	0	<b>0</b>
211103 Allowances	0	9,871,229	0	<b>9,871,229</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	8,607	0	<b>8,607</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	8,607	0	<b>8,607</b>	0	0	0	<b>0</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	31,104	0	<b>31,104</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	48,775	0	<b>48,775</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,096,795	0	<b>3,096,795</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	3,139,704	0	<b>3,139,704</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,168	0	<b>40,168</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	580,000	0	<b>580,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	574	0	<b>574</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	315,789	0	<b>315,789</b>	0	0	0	<b>0</b>
223005 Electricity	0	446,237	0	<b>446,237</b>	0	0	0	<b>0</b>
223006 Water	0	267,742	0	<b>267,742</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	<b>54,000</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	184,000	0	<b>184,000</b>	0	0	0	<b>0</b>
224003 Classified Expenditure	0	38,700,000	0	<b>38,700,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	230,000	0	<b>230,000</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	9,529,483	0	<b>9,529,483</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	500,000	0	<b>500,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	2,293,300	0	<b>2,293,300</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	140,537	0	<b>140,537</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	600,000	0	<b>600,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>1,060,374</b>	<b>70,196,650</b>	<b>0</b>	<b>71,257,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output 161103 Masses mobilized towards poverty reduction, peace & development*

211101 General Staff Salaries	3,316,645	0	0	<b>3,316,645</b>	0	0	0	<b>0</b>
211103 Allowances	0	1,837,647	0	<b>1,837,647</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	11,372	0	<b>11,372</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	11,372	0	<b>11,372</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	35,003	0	<b>35,003</b>	0	0	0	<b>0</b>
221003 Staff Training	0	10,001	0	<b>10,001</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	6,401	0	<b>6,401</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	64,440	0	<b>64,440</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	293,594	0	<b>293,594</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	600,000	0	<b>600,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	<b>67,109</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	246,303	0	<b>246,303</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	758	0	<b>758</b>	0	0	0	<b>0</b>

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223005 Electricity	0	115,591	0	<b>115,591</b>	0	0	0	<b>0</b>
223006 Water	0	69,355	0	<b>69,355</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	23,600	0	<b>23,600</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	1,032,402	0	<b>1,032,402</b>	0	0	0	<b>0</b>
227001 Travel inland	0	18,220,424	0	<b>18,220,424</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	30,003	0	<b>30,003</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	<b>15,001</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	3,039,652	0	<b>3,039,652</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	82,359	0	<b>82,359</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>3,316,645</b>	<b>25,832,386</b>	<b>0</b>	<b>29,149,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	<b>114,997</b>	0	0	0	<b>0</b>
211103 Allowances	0	171,407	0	<b>171,407</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	1,194	0	<b>1,194</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	1,194	0	<b>1,194</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	6,764	0	<b>6,764</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	644,454	0	<b>644,454</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	<b>15,571</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	23,755	0	<b>23,755</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	80	0	<b>80</b>	0	0	0	<b>0</b>
223005 Electricity	0	250,000	0	<b>250,000</b>	0	0	0	<b>0</b>
223006 Water	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	508,571	0	<b>508,571</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	13,776,772	0	<b>13,776,772</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	92,657	0	<b>92,657</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	<b>5,969</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>114,997</b>	<b>15,678,388</b>	<b>0</b>	<b>15,793,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	<b>91,998</b>	0	0	0	<b>0</b>
211103 Allowances	0	135,322	0	<b>135,322</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	942	0	<b>942</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	942	0	<b>942</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	5,340	0	<b>5,340</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	34,501	0	<b>34,501</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	<b>14,398</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	18,754	0	<b>18,754</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	63	0	<b>63</b>	0	0	0	<b>0</b>
223005 Electricity	0	26,882	0	<b>26,882</b>	0	0	0	<b>0</b>

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223006 Water	0	16,129	0	16,129	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	608,571	0	608,571	0	0	0	0
227002 Travel abroad	0	4,873,228	0	4,873,228	0	0	0	0
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,712	0	4,712	0	0	0	0
<b>Total Cost of Output 05</b>	<b>91,998</b>	<b>5,852,443</b>	<b>0</b>	<b>5,944,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,998	0	0	68,998	0	0	0	0
211103 Allowances	0	99,236	0	99,236	0	0	0	0
213001 Medical expenses (To employees)	0	691	0	691	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	691	0	691	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	0	0	0
221009 Welfare and Entertainment	0	25,301	0	25,301	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	0	0	0
222001 Telecommunications	0	13,753	0	13,753	0	0	0	0
222002 Postage and Courier	0	46	0	46	0	0	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0	0
223006 Water	0	16,129	0	16,129	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	1,311,683	0	1,311,683	0	0	0	0
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	0	0	0
282101 Donations	0	82,251,621	0	82,251,621	0	0	0	0
<b>Total Cost of Output 06</b>	<b>68,998</b>	<b>84,327,923</b>	<b>0</b>	<b>84,396,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>12,293,325</b>	<b>219,943,630</b>	<b>0</b>	<b>232,236,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 161199 Arrears

321608 Pension arrears (Budgeting)	0	152,631	0	152,631	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>152,631</b>	<b>0</b>	<b>152,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>152,631</b>	<b>0</b>	<b>152,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for SubProgramme 01</b>	<b>12,293,325</b>	<b>220,096,261</b>	<b>0</b>	<b>232,389,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	12,293,325	219,943,630	0	232,236,956	0	0	0	0

## SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

## Output 161101 Adequate financial, human & logistical resources acquired and availed

211101 General Staff Salaries	150,844	0	0	150,844	0	0	0	0
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211103 Allowances	0	108,679	0	<b>108,679</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	5,660	0	<b>5,660</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	3,396	0	<b>3,396</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,962	0	<b>3,962</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	14,458	0	<b>14,458</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,309	0	<b>16,309</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	181	0	<b>181</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	300,000	0	<b>300,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	46,452	0	<b>46,452</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,396	0	<b>3,396</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>150,844</b>	<b>617,494</b>	<b>0</b>	<b>768,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211101 General Staff Salaries	89,701	0	0	<b>89,701</b>	240,545	0	0	<b>240,545</b>
211103 Allowances	0	124,981	0	<b>124,981</b>	0	78,177	0	<b>78,177</b>
213001 Medical expenses (To employees)	0	6,509	0	<b>6,509</b>	0	12,169	0	<b>12,169</b>
213002 Incapacity, death benefits and funeral expenses	0	3,906	0	<b>3,906</b>	0	0	0	<b>0</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	13,000	0	<b>13,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	4,557	0	<b>4,557</b>	0	8,519	0	<b>8,519</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	74,458	0	<b>74,458</b>
221010 Special Meals and Drinks	0	146,400	0	<b>146,400</b>	0	146,400	0	<b>146,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	73,019	0	<b>73,019</b>	0	89,328	0	<b>89,328</b>
222001 Telecommunications	0	82,740	0	<b>82,740</b>	0	112,740	0	<b>112,740</b>
222002 Postage and Courier	0	208	0	<b>208</b>	0	0	0	<b>0</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	44,400	0	<b>44,400</b>	0	50,400	0	<b>50,400</b>
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227001 Travel inland	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
227002 Travel abroad	0	150,000	0	<b>150,000</b>	0	200,000	0	<b>200,000</b>
228002 Maintenance - Vehicles	0	51,613	0	<b>51,613</b>	0	98,065	0	<b>98,065</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,906	0	<b>3,906</b>	0	7,302	0	<b>7,302</b>



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228004 Maintenance – Other	0	9,000	0	<b>9,000</b>	0	18,000	0	<b>18,000</b>
<i>Total Cost of Output 02</i>	<i>89,701</i>	<i>1,133,239</i>	<i>0</i>	<i>1,222,940</i>	<i>240,545</i>	<i>1,249,558</i>	<i>0</i>	<i>1,490,103</i>
<i>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</i>								
211101 General Staff Salaries	119,647	0	0	<b>119,647</b>	119,647	0	0	<b>119,647</b>
211103 Allowances	0	315,170	0	<b>315,170</b>	0	315,170	0	<b>315,170</b>
213001 Medical expenses (To employees)	0	16,415	0	<b>16,415</b>	0	16,415	0	<b>16,415</b>
213002 Incapacity, death benefits and funeral expenses	0	9,849	0	<b>9,849</b>	0	0	0	<b>0</b>
221003 Staff Training	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	11,491	0	<b>11,491</b>	0	11,491	0	<b>11,491</b>
221009 Welfare and Entertainment	0	41,928	0	<b>41,928</b>	0	41,928	0	<b>41,928</b>
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	<b>64,695</b>	0	64,695	0	<b>64,695</b>
222001 Telecommunications	0	48,554	0	<b>48,554</b>	0	48,554	0	<b>48,554</b>
222002 Postage and Courier	0	525	0	<b>525</b>	0	0	0	<b>0</b>
227001 Travel inland	0	2,526,000	0	<b>2,526,000</b>	0	2,526,000	0	<b>2,526,000</b>
228002 Maintenance - Vehicles	0	356,129	0	<b>356,129</b>	0	356,129	0	<b>356,129</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	<b>9,849</b>	0	9,849	0	<b>9,849</b>
<i>Total Cost of Output 03</i>	<i>119,647</i>	<i>3,408,605</i>	<i>0</i>	<i>3,528,252</i>	<i>119,647</i>	<i>3,390,231</i>	<i>0</i>	<i>3,509,878</i>
<i>Output 161104 Regional integration &amp; international relations promoted</i>								
211101 General Staff Salaries	21,998	0	0	<b>21,998</b>	21,998	0	0	<b>21,998</b>
211103 Allowances	0	16,302	0	<b>16,302</b>	0	16,301	0	<b>16,301</b>
213001 Medical expenses (To employees)	0	849	0	<b>849</b>	0	849	0	<b>849</b>
213002 Incapacity, death benefits and funeral expenses	0	509	0	<b>509</b>	0	0	0	<b>0</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	594	0	<b>594</b>	0	594	0	<b>594</b>
221009 Welfare and Entertainment	0	2,169	0	<b>2,169</b>	0	2,169	0	<b>2,169</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	<b>3,346</b>	0	3,346	0	<b>3,346</b>
222001 Telecommunications	0	2,511	0	<b>2,511</b>	0	2,511	0	<b>2,511</b>
222002 Postage and Courier	0	27	0	<b>27</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	500,000	0	<b>500,000</b>	0	500,000	0	<b>500,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	509	0	<b>509</b>	0	510	0	<b>510</b>
<i>Total Cost of Output 04</i>	<i>21,998</i>	<i>527,818</i>	<i>0</i>	<i>549,816</i>	<i>21,998</i>	<i>526,281</i>	<i>0</i>	<i>548,279</i>
<i>Output 161105 Trade, tourism &amp; investment promoted</i>								
211101 General Staff Salaries	15,713	0	0	<b>15,713</b>	15,714	0	0	<b>15,714</b>
211103 Allowances	0	10,868	0	<b>10,868</b>	0	10,868	0	<b>10,868</b>
213001 Medical expenses (To employees)	0	566	0	<b>566</b>	0	568	0	<b>568</b>
213002 Incapacity, death benefits and funeral expenses	0	340	0	<b>340</b>	0	0	0	<b>0</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	396	0	<b>396</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,446	0	<b>1,446</b>	0	1,446	0	<b>1,446</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	<b>2,231</b>	0	2,231	0	<b>2,231</b>

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222001 Telecommunications	0	1,674	0	<b>1,674</b>	0	1,674	0	<b>1,674</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	0	0	<b>0</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	70,000	0	<b>70,000</b>
227002 Travel abroad	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
228002 Maintenance - Vehicles	0	10,323	0	<b>10,323</b>	0	10,323	0	<b>10,323</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	340	0	<b>340</b>	0	753	0	<b>753</b>
<b>Total Cost of Output 05</b>	<b>15,713</b>	<b>399,201</b>	<b>0</b>	<b>414,914</b>	<b>15,714</b>	<b>397,862</b>	<b>0</b>	<b>413,576</b>

## Output 161106 Community outreach programmes and welfare activities attended to

227001 Travel inland	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
228002 Maintenance - Vehicles	0	15,484	0	<b>15,484</b>	0	15,484	0	<b>15,484</b>
282101 Donations	0	240,000	0	<b>240,000</b>	0	239,999	0	<b>239,999</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>455,484</b>	<b>0</b>	<b>455,484</b>	<b>0</b>	<b>455,483</b>	<b>0</b>	<b>455,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>397,904</b>	<b>6,541,840</b>	<b>0</b>	<b>6,939,744</b>	<b>397,904</b>	<b>6,019,415</b>	<b>0</b>	<b>6,417,319</b>
<b>Total Cost for SubProgramme 02</b>	<b>397,904</b>	<b>6,541,840</b>	<b>0</b>	<b>6,939,744</b>	<b>397,904</b>	<b>6,019,415</b>	<b>0</b>	<b>6,417,319</b>
<i>Total Excluding Arrears</i>	397,904	6,541,840	0	<b>6,939,744</b>	397,904	6,019,415	0	<b>6,417,319</b>

## SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 161101 Adequate financial, human &amp; logistical resources acquired and availed</i>								
211101 General Staff Salaries	19,588	0	0	<b>19,588</b>	0	0	0	<b>0</b>
211103 Allowances	0	12,206	0	<b>12,206</b>	0	0	0	<b>0</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,400	0	<b>2,400</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	<b>2,172</b>	0	0	0	<b>0</b>
227001 Travel inland	0	48,000	0	<b>48,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>19,588</b>	<b>71,778</b>	<b>0</b>	<b>91,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>								
211101 General Staff Salaries	0	0	0	<b>0</b>	19,588	0	0	<b>19,588</b>
211103 Allowances	0	0	0	<b>0</b>	0	12,206	0	<b>12,206</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,400	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	2,172	0	<b>2,172</b>
227001 Travel inland	0	0	0	<b>0</b>	0	48,000	0	<b>48,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,588</b>	<b>66,778</b>	<b>0</b>	<b>86,366</b>
<b>Total Cost Of Outputs Provided</b>	<b>19,588</b>	<b>71,778</b>	<b>0</b>	<b>91,366</b>	<b>19,588</b>	<b>66,778</b>	<b>0</b>	<b>86,366</b>
<b>Total Cost for SubProgramme 04</b>	<b>19,588</b>	<b>71,778</b>	<b>0</b>	<b>91,366</b>	<b>19,588</b>	<b>66,778</b>	<b>0</b>	<b>86,366</b>
<i>Total Excluding Arrears</i>	19,588	71,778	0	<b>91,366</b>	19,588	66,778	0	<b>86,366</b>

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## SubProgramme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 161106 Community outreach programmes and welfare activities attended to</i>								
211101 General Staff Salaries	514,360	0	0	514,360	0	0	0	0
211103 Allowances	0	189,360	0	189,360	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	0	0	0
221009 Welfare and Entertainment	0	55,320	0	55,320	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	0	0	0
222001 Telecommunications	0	75,074	0	75,074	0	0	0	0
223005 Electricity	0	2,400	0	2,400	0	0	0	0
223006 Water	0	600	0	600	0	0	0	0
227001 Travel inland	0	551,880	0	551,880	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	600	0	0	0	0
<i>Total Cost of Output 06</i>	<i>514,360</i>	<i>891,000</i>	<i>0</i>	<i>1,405,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>514,360</b>	<b>891,000</b>	<b>0</b>	<b>1,405,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>514,360</b>	<b>891,000</b>	<b>0</b>	<b>1,405,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>514,360</i>	<i>891,000</i>	<i>0</i>	<i>1,405,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 06 Administration and Support to the President

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 161102 Logistical Support, Welfare &amp; security provided to HE The President, VP &amp; their families</i>								
211101 General Staff Salaries	0	0	0	0	9,208,114	0	0	9,208,114
211103 Allowances	0	0	0	0	0	11,036,742	0	11,036,742
213001 Medical expenses (To employees)	0	0	0	0	0	21,801	0	21,801
213004 Gratuity Expenses	0	0	0	0	0	2,203,846	0	2,203,846
221001 Advertising and Public Relations	0	0	0	0	0	12,700	0	12,700
221003 Staff Training	0	0	0	0	0	2,000,000	0	2,000,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	123,539	0	123,539
221009 Welfare and Entertainment	0	0	0	0	0	3,532,256	0	3,532,256
221010 Special Meals and Drinks	0	0	0	0	0	2,751,094	0	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	182,972	0	182,972
221016 IFMS Recurrent costs	0	0	0	0	0	14,880	0	14,880
221017 Subscriptions	0	0	0	0	0	85,000	0	85,000
222001 Telecommunications	0	0	0	0	0	877,436	0	877,436
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,805,280	0	2,805,280
223005 Electricity	0	0	0	0	0	934,246	0	934,246
223006 Water	0	0	0	0	0	1,593,916	0	1,593,916

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	54,000	0	54,000
224001 Medical and Agricultural supplies	0	0	0	0	0	184,000	0	184,000
224003 Classified Expenditure	0	0	0	0	0	38,400,000	0	38,400,000
224004 Cleaning and Sanitation	0	0	0	0	0	270,000	0	270,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	320,000	0	320,000
226001 Insurances	0	0	0	0	0	2,970,303	0	2,970,303
227001 Travel inland	0	0	0	0	0	7,317,574	0	7,317,574
227002 Travel abroad	0	0	0	0	0	880,003	0	880,003
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,116,347	0	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	256,295	0	256,295
228004 Maintenance – Other	0	0	0	0	0	2,432,070	0	2,432,070
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,208,114</b>	<b>84,496,300</b>	<b>0</b>
<b>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</b>								
211101 General Staff Salaries	0	0	0	0	3,316,645	0	0	3,316,645
211103 Allowances	0	0	0	0	0	1,837,647	0	1,837,647
213001 Medical expenses (To employees)	0	0	0	0	0	11,372	0	11,372
221001 Advertising and Public Relations	0	0	0	0	0	35,003	0	35,003
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	64,440	0	64,440
221009 Welfare and Entertainment	0	0	0	0	0	169,594	0	169,594
221010 Special Meals and Drinks	0	0	0	0	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,109	0	67,109
222001 Telecommunications	0	0	0	0	0	246,303	0	246,303
223005 Electricity	0	0	0	0	0	115,591	0	115,591
223006 Water	0	0	0	0	0	69,355	0	69,355
224004 Cleaning and Sanitation	0	0	0	0	0	23,600	0	23,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	17,908,424	0	17,908,424
227002 Travel abroad	0	0	0	0	0	30,003	0	30,003
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,001	0	15,001
228002 Maintenance - Vehicles	0	0	0	0	0	3,039,652	0	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	82,359	0	82,359
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,316,645</b>	<b>24,335,453</b>	<b>0</b>
<b>Output 161104 Regional integration &amp; international relations promoted</b>								
211101 General Staff Salaries	0	0	0	0	114,997	0	0	114,997
211103 Allowances	0	0	0	0	0	171,407	0	171,407
213001 Medical expenses (To employees)	0	0	0	0	0	1,194	0	1,194
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,764	0	6,764
221009 Welfare and Entertainment	0	0	0	0	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,571	0	15,571
222001 Telecommunications	0	0	0	0	0	23,755	0	23,755

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223005 Electricity	0	0	0	0	0	250,000	0	250,000
223006 Water	0	0	0	0	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	508,572	0	508,572
227002 Travel abroad	0	0	0	0	0	11,711,771	0	11,711,771
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,969	0	5,969
228004 Maintenance – Other	0	0	0	0	0	2,158,930	0	2,158,930
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,997</b>	<b>15,678,388</b>	<b>0</b>
<b>Output 161105 Trade, tourism &amp; investment promoted</b>								
211101 General Staff Salaries	0	0	0	0	91,998	0	0	91,998
211103 Allowances	0	0	0	0	0	135,322	0	135,322
213001 Medical expenses (To employees)	0	0	0	0	0	942	0	942
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,340	0	5,340
221009 Welfare and Entertainment	0	0	0	0	0	34,501	0	34,501
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,398	0	14,398
222001 Telecommunications	0	0	0	0	0	18,754	0	18,754
223005 Electricity	0	0	0	0	0	26,882	0	26,882
223006 Water	0	0	0	0	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	608,571	0	608,571
227002 Travel abroad	0	0	0	0	0	4,873,228	0	4,873,228
228002 Maintenance - Vehicles	0	0	0	0	0	92,657	0	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,712	0	11,712
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,998</b>	<b>5,858,436</b>	<b>0</b>	<b>5,950,434</b>
<b>Output 161106 Community outreach programmes and welfare activities attended to</b>								
211101 General Staff Salaries	0	0	0	0	68,997	0	0	68,997
211103 Allowances	0	0	0	0	0	3,340,790	0	3,340,790
212102 Pension for General Civil Service	0	0	0	0	0	70,967	0	70,967
213001 Medical expenses (To employees)	0	0	0	0	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,916	0	3,916
221009 Welfare and Entertainment	0	0	0	0	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,225	0	23,225
222001 Telecommunications	0	0	0	0	0	13,753	0	13,753
223005 Electricity	0	0	0	0	0	26,882	0	26,882
223006 Water	0	0	0	0	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	1,311,683	0	1,311,683
228002 Maintenance - Vehicles	0	0	0	0	0	521,294	0	521,294

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,455	0	3,455
282101 Donations	0	0	0	0	0	72,730,867	0	72,730,867
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,997</b>	<b>78,118,953</b>	<b>78,187,950</b>
<b>Output 161119 Human Resource Management Services</b>								
212102 Pension for General Civil Service	0	0	0	0	0	246,989	0	246,989
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	54,000	0	54,000
221002 Workshops and Seminars	0	0	0	0	0	50,400	0	50,400
221003 Staff Training	0	0	0	0	0	95,001	0	95,001
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,390</b>	<b>0</b>	<b>481,390</b>
<b>Output 161120 Records Management Services</b>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	75,600	0	75,600
222002 Postage and Courier	0	0	0	0	0	7,582	0	7,582
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,182</b>	<b>0</b>	<b>83,182</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800,751</b>	<b>209,052,102</b>	<b>221,852,853</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800,751</b>	<b>209,052,102</b>	<b>221,852,853</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	12,800,751	209,052,102	221,852,853

## SubProgramme 07 Presidential Initiatives

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 161103 Masses mobilized towards poverty reduction, peace &amp; development</b>								
221009 Welfare and Entertainment	0	0	0	0	0	124,000	0	124,000
224006 Agricultural Supplies	0	0	0	0	0	1,032,402	0	1,032,402
227001 Travel inland	0	0	0	0	0	312,000	0	312,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,468,402</b>	<b>0</b>	<b>1,468,402</b>
<b>Output 161107 Presidential Initiatives Supported</b>								
211101 General Staff Salaries	0	0	0	0	514,360	0	0	514,360
211103 Allowances	0	0	0	0	0	189,360	0	189,360
221009 Welfare and Entertainment	0	0	0	0	0	55,320	0	55,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,294	0	8,294
222001 Telecommunications	0	0	0	0	0	75,074	0	75,074
223005 Electricity	0	0	0	0	0	2,400	0	2,400
223006 Water	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	551,880	0	551,880
228002 Maintenance - Vehicles	0	0	0	0	0	6,600	0	6,600

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282101 Donations	0	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 07</i>	0	0	0	0	514,360	2,889,528	0	3,403,888
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,360</b>	<b>4,357,930</b>	<b>0</b>	<b>4,872,290</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,360</b>	<b>4,357,930</b>	<b>0</b>	<b>4,872,290</b>
<i>Total Excluding Arrears</i>	0	0	0	0	514,360	4,357,930	0	4,872,290

## Development Budget Estimates

### Project 0008 Support to State House

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 161172 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
<i>Total Cost Of Output 161172</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>
<i>Output 161175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	7,431,765	0	0	7,431,765	3,150,000	0	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
<i>Total Cost Of Output 161175</i>	<i>11,431,765</i>	<i>0</i>	<i>0</i>	<i>11,431,765</i>	<i>7,150,000</i>	<i>0</i>	<i>0</i>	<i>7,150,000</i>
<i>Output 161176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 161176</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 161177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
<i>Total Cost Of Output 161177</i>	<i>3,168,411</i>	<i>0</i>	<i>0</i>	<i>3,168,411</i>	<i>3,168,411</i>	<i>0</i>	<i>0</i>	<i>3,168,411</i>
<i>Output 161178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
<i>Total Cost Of Output 161178</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>Total Cost for Capital Purchases</i>	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
<b>Total Cost for Project: 0008</b>	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
<i>Total Excluding Arrears</i>	16,620,176	0	0	16,620,176	12,338,411	0	0	12,338,411
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>257,446,232</b>	<b>0</b>	<b>0</b>	<b>257,446,232</b>	<b>245,567,238</b>	<b>0</b>	<b>0</b>	<b>245,567,238</b>
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 002</b>	<b>257,446,232</b>	<b>0</b>	<b>0</b>	<b>257,446,232</b>	<b>245,567,238</b>	<b>0</b>	<b>0</b>	<b>245,567,238</b>
<i>Total Excluding Arrears</i>	257,293,601	0	0	257,293,601	245,567,238	0	0	245,567,238

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# Vote:002

State House

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