

# Vote:003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 01 Strategic Coordination, Monitoring and Evaluation</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 Executive Office	134,483	1,672,950	0	<b>1,807,432</b>	134,483	1,772,950	<b>1,907,432</b>
08 General Duties	12,024	139,233	0	<b>151,257</b>	12,024	139,233	<b>151,257</b>
09 Government Chief Whip	46,883	2,795,383	0	<b>2,842,266</b>	46,883	2,735,383	<b>2,782,266</b>
16 Monitoring and Evaluation	155,047	7,642,378	0	<b>7,797,425</b>	155,047	7,492,378	<b>7,647,425</b>
17 Policy Implementation and Coordination	105,836	591,063	0	<b>696,900</b>	105,836	991,063	<b>1,096,900</b>
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	339,113	0	<b>368,835</b>	29,721	639,113	<b>668,835</b>
24 Prime Minister's Delivery Unit	426,380	1,629,500	0	<b>2,055,880</b>	426,380	1,589,500	<b>2,015,880</b>
26 Communication and Public Relations	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>910,374</b>	<b>14,809,620</b>	<b>0</b>	<b>15,719,994</b>	<b>910,374</b>	<b>15,859,620</b>	<b>16,769,994</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>
1294 Government Evaluation Facility Project	755,411	0	0	<b>755,411</b>	755,411	0	<b>755,411</b>
<b>Total Development Budget Estimates for Programme</b>	<b>755,411</b>	<b>0</b>	<b>0</b>	<b>755,411</b>	<b>755,411</b>	<b>0</b>	<b>755,411</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 Programme 01</b>	<b>16,475,406</b>	<b>0</b>	<b>0</b>	<b>16,475,406</b>	<b>17,525,406</b>	<b>0</b>	<b>17,525,406</b>
<i>Total Excluding Arrears</i>	16,475,406	0	0	<b>16,475,406</b>	17,525,406	0	<b>17,525,406</b>
<b>Programme 02 Disaster Preparedness and Refugees Management</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>
18 Disaster Preparedness and Management	314,189	3,958,817	0	<b>4,273,006</b>	314,189	4,238,817	<b>4,553,006</b>
19 Refugees Management	244,087	971,801	0	<b>1,215,887</b>	244,087	591,801	<b>835,887</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>558,275</b>	<b>4,930,618</b>	<b>0</b>	<b>5,488,893</b>	<b>558,275</b>	<b>4,830,618</b>	<b>5,388,893</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>
0922 Humanitarian Assistance	6,418,310	0	0	<b>6,418,310</b>	5,858,310	0	<b>5,858,310</b>
1293 Support to Refugee Settlement	271,774	0	0	<b>271,774</b>	631,774	0	<b>631,774</b>
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	68,067,347	0	<b>68,067,347</b>	0	110,663,871	<b>110,663,871</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,690,084</b>	<b>68,067,347</b>	<b>0</b>	<b>74,757,431</b>	<b>6,490,084</b>	<b>110,663,871</b>	<b>117,153,955</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 Programme 02</b>	<b>12,178,978</b>	<b>68,067,347</b>	<b>0</b>	<b>80,246,325</b>	<b>11,878,978</b>	<b>110,663,871</b>	<b>122,542,848</b>
<i>Total Excluding Arrears</i>	12,178,978	68,067,347	0	<b>80,246,325</b>	11,878,978	110,663,871	<b>122,542,848</b>
<b>Programme 03 Affirmative Action 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>
04 Northern Uganda Rehabilitation	98,028	1,911,766	0	<b>2,009,795</b>	98,028	1,471,766	<b>1,569,795</b>
06 Luwero-Rwenzori Triangle	83,737	39,004,222	0	<b>39,087,959</b>	83,737	38,634,222	<b>38,717,959</b>
07 Karamoja HQs	152,473	2,503,219	0	<b>2,655,692</b>	152,473	2,453,219	<b>2,605,692</b>
21 Teso Affairs	29,464	4,601,938	0	<b>4,631,402</b>	29,464	5,511,938	<b>5,541,402</b>

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22 Bunyoro Affairs	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618
<b>Total Recurrent Budget Estimates for Programme</b>	<b>399,327</b>	<b>48,395,139</b>	<b>0</b>	<b>48,794,466</b>	<b>399,327</b>	<b>49,445,139</b>	<b>49,844,466</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>
0022 Support to LRDP	2,665,000	0	0	2,665,000	2,565,000	0	2,565,000
0932 Post-war Recovery and Presidential Pledges	26,090,847	0	0	26,090,847	24,790,847	0	24,790,847
1078 Karamoja Integrated Development Programme(KIDP)	11,987,697	0	0	11,987,697	11,737,697	0	11,737,697
1251 Support to Teso Development	2,202,250	0	0	2,202,250	2,202,250	0	2,202,250
1252 Support to Bunyoro Development	429,250	0	0	429,250	429,250	0	429,250
1317 Drylands Integrated Development Project	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	12,781,863
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,206,750	0	151,206,750	0	134,514,376	134,514,376
1486 Development Initiative for Northern Uganda	0	121,494,624	0	121,494,624	0	204,154,390	204,154,390
<b>Total Development Budget Estimates for Programme</b>	<b>44,627,104</b>	<b>291,602,217</b>	<b>0</b>	<b>336,229,321</b>	<b>42,977,104</b>	<b>350,198,569</b>	<b>393,175,673</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 Programme 03</b>	<b>93,421,569</b>	<b>291,602,217</b>	<b>0</b>	<b>385,023,787</b>	<b>92,821,569</b>	<b>350,198,569</b>	<b>443,020,138</b>
<i>Total Excluding Arrears</i>	93,421,569	291,602,217	0	385,023,787	92,821,569	350,198,569	443,020,138
<b>Programme 49 Administration and Support Services</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>
02 Finance and Administration	835,268	4,808,917	0	5,644,185	835,268	5,231,731	6,066,999
15 Internal Audit	56,179	296,125	0	352,303	56,179	296,125	352,303
23 Policy and Planning	58,688	748,991	0	807,679	58,688	748,991	807,679
25 Human Resource Management	57,153	410,000	0	467,153	57,153	410,000	467,153
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,007,288</b>	<b>6,264,032</b>	<b>0</b>	<b>7,271,320</b>	<b>1,007,288</b>	<b>6,686,846</b>	<b>7,694,135</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>
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	2,834,322	0	2,834,322
<b>Total Development Budget Estimates for Programme</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,834,322</b>	<b>0</b>	<b>2,834,322</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 Programme 49</b>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>10,528,457</b>	<b>0</b>	<b>10,528,457</b>
<i>Total Excluding Arrears</i>	9,455,642	0	0	9,455,642	10,244,918	0	10,244,918
<b>Total Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>132,754,409</b>	<b>460,862,440</b>	<b>593,616,849</b>
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	132,470,870	460,862,440	593,333,310

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>106,370,511</b>	<b>115,711,289</b>	<b>0</b>	<b>222,081,800</b>	<b>105,784,746</b>	<b>39,468,183</b>	<b>145,252,929</b>
211101 General Staff Salaries	2,448,884	0	0	2,448,884	2,448,884	0	2,448,884
211102 Contract Staff Salaries	1,453,380	9,391,302	0	10,844,682	1,438,380	9,653,128	11,091,508
211103 Allowances (Inc. Casuals, Temporary)	1,958,980	0	0	1,958,980	1,875,000	0	1,875,000
212101 Social Security Contributions	0	345,963	0	345,963	0	850,790	850,790
212102 Pension for General Civil Service	1,006,744	0	0	1,006,744	1,146,019	0	1,146,019
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0
213001 Medical expenses (To employees)	110,000	0	0	110,000	112,000	255,731	367,731
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	110,000	0	110,000
213004 Gratuity Expenses	736,605	1,789,840	0	2,526,444	736,605	1,446,491	2,183,095
221001 Advertising and Public Relations	219,637	1,160,213	0	1,379,850	459,837	1,611,139	2,070,977
221002 Workshops and Seminars	3,848,855	949,613	0	4,798,468	4,864,279	2,224,111	7,088,390
221003 Staff Training	479,878	0	0	479,878	405,878	114,000	519,878
221004 Recruitment Expenses	0	0	0	0	0	135,877	135,877
221005 Hire of Venue (chairs, projector, etc)	81,000	0	0	81,000	76,500	105,200	181,700
221007 Books, Periodicals & Newspapers	187,160	273,288	0	460,448	139,360	204,920	344,280
221008 Computer supplies and Information Technology (IT)	611,080	1,447,884	0	2,058,964	381,400	1,395,054	1,776,454
221009 Welfare and Entertainment	162,815	61,959	0	224,774	162,815	255,744	418,559
221010 Special Meals and Drinks	339,014	0	0	339,014	279,248	20,000	299,248
221011 Printing, Stationery, Photocopying and Binding	1,114,003	131,178	0	1,245,182	1,119,603	604,363	1,723,966
221012 Small Office Equipment	94,291	0	0	94,291	99,279	0	99,279
221014 Bank Charges and other Bank related costs	0	0	0	0	0	51,224	51,224
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	340,000	0	0	340,000	390,001	15,700	405,701
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	384,808	78,082	0	462,890	418,000	207,752	625,752
222002 Postage and Courier	28,000	0	0	28,000	28,000	0	28,000
222003 Information and communications technology (ICT)	762,307	1,142,392	0	1,904,699	708,000	1,935,995	2,643,995
223003 Rent – (Produced Assets) to private entities	1,025,000	1,151,299	0	2,176,299	1,225,000	1,088,380	2,313,380
223004 Guard and Security services	1,134,913	0	0	1,134,913	1,024,000	16,740	1,040,740
223005 Electricity	317,457	46,849	0	364,306	359,000	69,411	428,411
223006 Water	285,537	11,244	0	296,781	354,000	36,395	390,395
224001 Medical Supplies	0	0	0	0	0	1,183,600	1,183,600
224004 Cleaning and Sanitation	186,090	0	0	186,090	245,800	17,265	263,065
224006 Agricultural Supplies	37,080,560	91,141,051	0	128,221,611	33,821,235	2,607,775	36,429,010
225001 Consultancy Services- Short term	7,600,279	3,442,088	0	11,042,367	7,901,349	4,436,483	12,337,832

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226001 Insurances	0	0	0	0	0	355,000	355,000
226002 Licenses	0	0	0	0	0	25,982	25,982
227001 Travel inland	8,008,563	1,224,658	0	9,233,221	8,376,738	5,834,985	14,211,724
227002 Travel abroad	2,406,864	1,118,042	0	3,524,906	1,994,616	801,603	2,796,219
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	25,982
227004 Fuel, Lubricants and Oils	1,277,300	187,397	0	1,464,697	1,285,847	674,640	1,960,487
228001 Maintenance - Civil	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	3,061,300	249,786	0	3,311,086	3,054,073	444,075	3,498,147
228003 Maintenance – Machinery, Equipment & Furniture	322,207	156,164	0	478,371	547,000	166,703	713,703
228004 Maintenance – Other	32,000	0	0	32,000	42,000	112,004	154,004
282101 Donations	700,000	0	0	700,000	1,100,000	0	1,100,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
282104 Compensation to 3rd Parties	26,400,000	0	0	26,400,000	27,000,000	0	27,000,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>14,532,060</b>	<b>132,115,002</b>	<b>0</b>	<b>146,647,062</b>	<b>16,337,350</b>	<b>409,981,378</b>	<b>426,318,728</b>
263104 Transfers to other govt. Units (Current)	8,500,000	0	0	8,500,000	500,000	0	500,000
263204 Transfers to other govt. Units (Capital)	6,032,060	132,115,002	0	138,147,062	15,837,350	216,845,936	232,683,286
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
<b>Investment (Capital Purchases)</b>	<b>10,629,024</b>	<b>111,843,273</b>	<b>0</b>	<b>122,472,298</b>	<b>10,348,774</b>	<b>11,412,879</b>	<b>21,761,653</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	2,824,024	103,232,000	0	106,056,024	5,938,774	4,000,000	9,938,774
312102 Residential Buildings	3,555,000	1,000,000	0	4,555,000	380,000	2,715,311	3,095,311
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	0	368,221	368,221
312201 Transport Equipment	3,650,000	6,491,273	0	10,141,273	3,490,000	4,160,098	7,650,098
312202 Machinery and Equipment	450,000	0	0	450,000	100,000	32,000	132,000
312203 Furniture & Fixtures	150,000	0	0	150,000	400,000	87,250	487,250
312211 Office Equipment	0	0	0	0	0	50,000	50,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>0</b>	<b>283,539</b>
321607 Utility arrears (Budgeting)	0	0	0	0	283,539	0	283,539
<b>Grand Total Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>132,754,409</b>	<b>460,862,440</b>	<b>593,616,849</b>
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	132,470,870	460,862,440	593,333,310

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

### Programme 01 Strategic Coordination, Monitoring and Evaluation

#### Recurrent Budget Estimates

#### SubProgramme 01 Executive Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	134,483	0	0	<b>134,483</b>	134,483	0	<b>134,483</b>
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	<b>36,000</b>	0	37,000	<b>37,000</b>
221003 Staff Training	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
221010 Special Meals and Drinks	0	12,248	0	<b>12,248</b>	0	12,248	<b>12,248</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Telecommunications	0	5,700	0	<b>5,700</b>	0	6,000	<b>6,000</b>
222002 Postage and Courier	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222003 Information and communications technology (ICT)	0	13,300	0	<b>13,300</b>	0	14,000	<b>14,000</b>
223003 Rent – (Produced Assets) to private entities	0	35,700	0	<b>35,700</b>	0	37,000	<b>37,000</b>
223004 Guard and Security services	0	5,800	0	<b>5,800</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	4,800	0	<b>4,800</b>	0	5,000	<b>5,000</b>
223006 Water	0	4,900	0	<b>4,900</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	3,200	0	<b>3,200</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	260,000	0	<b>260,000</b>	0	299,950	<b>299,950</b>
227002 Travel abroad	0	348,000	0	<b>348,000</b>	0	77,752	<b>77,752</b>
227004 Fuel, Lubricants and Oils	0	19,400	0	<b>19,400</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	196,302	0	<b>196,302</b>	0	550,000	<b>550,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	<b>5,600</b>	0	6,000	<b>6,000</b>
282101 Donations	0	400,000	0	<b>400,000</b>	0	500,000	<b>500,000</b>
<b>Total Cost of Output 01</b>	<b>134,483</b>	<b>1,422,950</b>	<b>0</b>	<b>1,557,432</b>	<b>134,483</b>	<b>1,645,950</b>	<b>1,780,432</b>
<i>Output 130102 Government business in Parliament coordinated</i>							
221003 Staff Training	0	22,500	0	<b>22,500</b>	0	22,500	<b>22,500</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
221010 Special Meals and Drinks	0	60,000	0	<b>60,000</b>	0	37,000	<b>37,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	<b>17,500</b>	0	17,500	<b>17,500</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>127,000</b>	<b>127,000</b>

# Vote:003 Office of the Prime Minister

## Output 130105 Dissemination of Public Information

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>134,483</b>	<b>1,672,950</b>	<b>0</b>	<b>1,807,432</b>	<b>134,483</b>	<b>1,772,950</b>	<b>1,907,432</b>
<b>Total Cost for SubProgramme 01</b>	<b>134,483</b>	<b>1,672,950</b>	<b>0</b>	<b>1,807,432</b>	<b>134,483</b>	<b>1,772,950</b>	<b>1,907,432</b>
<i>Total Excluding Arrears</i>	134,483	1,672,950	0	1,807,432	134,483	1,772,950	1,907,432

## SubProgramme 08 General Duties

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	12,024
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	475	0	475	0	0	0
222003 Information and communications technology (ICT)	0	1,110	0	1,110	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	488	0	488	0	1,000	1,000
223005 Electricity	0	407	0	407	0	0	0
223006 Water	0	407	0	407	0	0	0
224004 Cleaning and Sanitation	0	271	0	271	0	0	0
227001 Travel inland	0	62,900	0	62,900	0	84,233	84,233
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	2,000	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	475	0	475	0	0	0
<b>Total Cost of Output 01</b>	<b>12,024</b>	<b>139,233</b>	<b>0</b>	<b>151,257</b>	<b>12,024</b>	<b>139,233</b>	<b>151,257</b>
<b>Total Cost Of Outputs Provided</b>	<b>12,024</b>	<b>139,233</b>	<b>0</b>	<b>151,257</b>	<b>12,024</b>	<b>139,233</b>	<b>151,257</b>
<b>Total Cost for SubProgramme 08</b>	<b>12,024</b>	<b>139,233</b>	<b>0</b>	<b>151,257</b>	<b>12,024</b>	<b>139,233</b>	<b>151,257</b>
<i>Total Excluding Arrears</i>	12,024	139,233	0	151,257	12,024	139,233	151,257

## SubProgramme 09 Government Chief Whip

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130102 Government business in Parliament coordinated</i>							
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	46,883

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211103 Allowances (Inc. Casuals, Temporary)	0	63,500	0	63,500	0	62,000	62,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	170,000	0	170,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	23,000
223003 Rent – (Produced Assets) to private entities	0	61,300	0	61,300	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	8,300	0	8,300	0	8,000	8,000
223006 Water	0	8,400	0	8,400	0	8,000	8,000
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	6,000	6,000
225001 Consultancy Services- Short term	0	441,783	0	441,783	0	543,383	543,383
227001 Travel inland	0	410,000	0	410,000	0	410,000	410,000
227002 Travel abroad	0	250,000	0	250,000	0	311,000	311,000
227004 Fuel, Lubricants and Oils	0	33,400	0	33,400	0	34,000	34,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	160,000	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
282101 Donations	0	300,000	0	300,000	0	300,000	300,000
<i>Total Cost of Output 02</i>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>2,735,383</b>	<b>2,782,266</b>
<b>Total Cost Of Outputs Provided</b>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>2,735,383</b>	<b>2,782,266</b>
<b>Total Cost for SubProgramme 09</b>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>2,735,383</b>	<b>2,782,266</b>
<i>Total Excluding Arrears</i>	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266

## SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130103 M &amp; E for Local Governments</i>							
221001 Advertising and Public Relations	0	42,637	0	42,637	0	42,637	42,637
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	62,637	62,637
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
223004 Guard and Security services	0	250,000	0	250,000	0	0	0
225001 Consultancy Services- Short term	0	4,811,733	0	4,811,733	0	4,661,732	4,661,732

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227001 Travel inland	0	509,492	0	<b>509,492</b>	0	509,493	<b>509,493</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,710,000</b>	<b>0</b>	<b>5,710,000</b>	<b>0</b>	<b>5,310,000</b>	<b>5,310,000</b>
<b>Output 130106 Functioning National Monitoring and Evaluation</b>							
211101 General Staff Salaries	155,047	0	0	<b>155,047</b>	155,047	0	<b>155,047</b>
211103 Allowances (Inc. Casuals, Temporary)	0	67,800	0	<b>67,800</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
221003 Staff Training	0	20,378	0	<b>20,378</b>	0	20,378	<b>20,378</b>
221007 Books, Periodicals & Newspapers	0	7,360	0	<b>7,360</b>	0	7,360	<b>7,360</b>
221008 Computer supplies and Information Technology (IT)	0	49,080	0	<b>49,080</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	<b>53,866</b>	0	53,866	<b>53,866</b>
221012 Small Office Equipment	0	7,800	0	<b>7,800</b>	0	7,800	<b>7,800</b>
222001 Telecommunications	0	10,600	0	<b>10,600</b>	0	15,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	25,000	0	<b>25,000</b>	0	43,000	<b>43,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	11,000	0	<b>11,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	9,200	0	<b>9,200</b>	0	15,000	<b>15,000</b>
223006 Water	0	9,100	0	<b>9,100</b>	0	15,000	<b>15,000</b>
224004 Cleaning and Sanitation	0	6,100	0	<b>6,100</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	1,022,530	0	<b>1,022,530</b>	0	1,059,638	<b>1,059,638</b>
227001 Travel inland	0	147,100	0	<b>147,100</b>	0	147,100	<b>147,100</b>
227002 Travel abroad	0	40,864	0	<b>40,864</b>	0	40,864	<b>40,864</b>
227004 Fuel, Lubricants and Oils	0	106,700	0	<b>106,700</b>	0	42,000	<b>42,000</b>
228002 Maintenance - Vehicles	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	<b>10,700</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 06</b>	<b>155,047</b>	<b>1,682,378</b>	<b>0</b>	<b>1,837,425</b>	<b>155,047</b>	<b>1,758,206</b>	<b>1,913,253</b>
<b>Output 130107 M &amp; E for Agencies, NGO's and Other Government Institutions</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	250,000	0	<b>250,000</b>	0	250,000	<b>250,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	114,172	<b>114,172</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>424,172</b>	<b>424,172</b>
<b>Total Cost Of Outputs Provided</b>	<b>155,047</b>	<b>7,642,378</b>	<b>0</b>	<b>7,797,425</b>	<b>155,047</b>	<b>7,492,378</b>	<b>7,647,425</b>
<b>Total Cost for SubProgramme 16</b>	<b>155,047</b>	<b>7,642,378</b>	<b>0</b>	<b>7,797,425</b>	<b>155,047</b>	<b>7,492,378</b>	<b>7,647,425</b>
<i>Total Excluding Arrears</i>	155,047	7,642,378	0	<b>7,797,425</b>	155,047	7,492,378	<b>7,647,425</b>



# Vote:003 Office of the Prime Minister

## SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	105,836	0	0	<b>105,836</b>	105,836	0	<b>105,836</b>
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	220,000	<b>220,000</b>
221003 Staff Training	0	13,000	0	<b>13,000</b>	0	5,000	<b>5,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	81,000	0	<b>81,000</b>	0	20,250	<b>20,250</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	35,702	0	<b>35,702</b>	0	8,926	<b>8,926</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	7,500	<b>7,500</b>
221012 Small Office Equipment	0	14,000	0	<b>14,000</b>	0	3,500	<b>3,500</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222003 Information and communications technology (ICT)	0	4,700	0	<b>4,700</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	12,600	0	<b>12,600</b>	0	13,000	<b>13,000</b>
223004 Guard and Security services	0	2,060	0	<b>2,060</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	1,720	0	<b>1,720</b>	0	2,000	<b>2,000</b>
223006 Water	0	1,710	0	<b>1,710</b>	0	2,000	<b>2,000</b>
224004 Cleaning and Sanitation	0	1,200	0	<b>1,200</b>	0	1,000	<b>1,000</b>
225001 Consultancy Services- Short term	0	89,571	0	<b>89,571</b>	0	22,400	<b>22,400</b>
227001 Travel inland	0	160,000	0	<b>160,000</b>	0	240,000	<b>240,000</b>
227004 Fuel, Lubricants and Oils	0	6,800	0	<b>6,800</b>	0	7,000	<b>7,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	8,000	<b>8,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>592,576</b>	<b>698,412</b>
<i>Output 130114 Sector wide coordination strengthened</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	20,250	<b>20,250</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,926	<b>8,926</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	7,500	<b>7,500</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	3,500	<b>3,500</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	25,825	<b>25,825</b>
227001 Travel inland	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>
<i>Output 130115 International Commitments coordinated</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	47,575	47,575
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>
<b>Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated</b>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,400	4,400
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	7,600
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	17,062	17,062
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,488</b>	<b>133,488</b>
<b>Total Cost Of Outputs Provided</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>991,063</b>	<b>1,096,900</b>
<b>Total Cost for SubProgramme 17</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>991,063</b>	<b>1,096,900</b>
<i>Total Excluding Arrears</i>	105,836	591,063	0	696,900	105,836	991,063	1,096,900

## SubProgramme 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130101 Government policy implementation coordination</b>							
211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	29,721
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	127,000	0	127,000	0	123,000	123,000

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227002 Travel abroad	0	108,000	0	<b>108,000</b>	0	108,000	<b>108,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
282101 Donations	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Output 01</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>639,113</b>	<b>668,835</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>639,113</b>	<b>668,835</b>
<b>Total Cost for SubProgramme 20</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>639,113</b>	<b>668,835</b>
<i>Total Excluding Arrears</i>	29,721	339,113	0	<b>368,835</b>	29,721	639,113	<b>668,835</b>

## SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130106 Functioning National Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	426,380	0	0	<b>426,380</b>	426,380	0	<b>426,380</b>
211103 Allowances (Inc. Casuals, Temporary)	0	35,730	0	<b>35,730</b>	0	36,000	<b>36,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	5,633	0	<b>5,633</b>	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	13,197	0	<b>13,197</b>	0	13,000	<b>13,000</b>
223003 Rent – (Produced Assets) to private entities	0	35,400	0	<b>35,400</b>	0	36,000	<b>36,000</b>
223004 Guard and Security services	0	5,794	0	<b>5,794</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	4,830	0	<b>4,830</b>	0	5,000	<b>5,000</b>
223006 Water	0	4,820	0	<b>4,820</b>	0	5,000	<b>5,000</b>
224004 Cleaning and Sanitation	0	3,219	0	<b>3,219</b>	0	3,000	<b>3,000</b>
225001 Consultancy Services- Short term	0	250,000	0	<b>250,000</b>	0	250,000	<b>250,000</b>
227001 Travel inland	0	340,945	0	<b>340,945</b>	0	341,500	<b>341,500</b>
227002 Travel abroad	0	300,000	0	<b>300,000</b>	0	277,000	<b>277,000</b>
227004 Fuel, Lubricants and Oils	0	19,300	0	<b>19,300</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>

# Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	5,632	0	5,632	0	6,000	6,000
<b>Total Cost of Output 06</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<b>Total Cost Of Outputs Provided</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<b>Total Cost for SubProgramme 24</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<i>Total Excluding Arrears</i>	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880

## SubProgramme 26 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130113 Communication, Public Relations (PR) and Dissemination of public information</i>							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	130,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for SubProgramme 26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,000	500,000

## Development Budget Estimates

### Project 1294 Government Evaluation Facility Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130106 Functioning National Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	20,000	0	0	20,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	6,950	0	0	6,950	17,000	0	17,000
221001 Advertising and Public Relations	1,800	0	0	1,800	180,000	0	180,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	1,000	0	0	1,000	3,000	0	3,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	17,000	0	17,000
223004 Guard and Security services	4,000	0	0	4,000	3,000	0	3,000
223005 Electricity	1,000	0	0	1,000	2,000	0	2,000
223006 Water	1,000	0	0	1,000	2,000	0	2,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	2,000	0	2,000
225001 Consultancy Services- Short term	684,661	0	0	684,661	309,411	0	309,411
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	9,000	0	9,000

# Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	<b>1,000</b>	3,000	0	<b>3,000</b>
<i>Total Cost Of Output 130106</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>585,411</i>	<i>0</i>	<i>585,411</i>
<i>Total Cost for Outputs Provided</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>585,411</i>	<i>0</i>	<i>585,411</i>
<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>
<i>Output 130175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<i>Total Cost Of Output 130175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Project: 1294</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>755,411</i>	<i>0</i>	<i>755,411</i>
<i>Total Excluding Arrears</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>755,411</i>	<i>0</i>	<i>755,411</i>
	<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 Programme 01</b>	<b>16,475,406</b>	<b>0</b>	<b>0</b>	<b>16,475,406</b>	<b>17,525,406</b>	<b>0</b>	<b>17,525,406</b>
<i>Total Excluding Arrears</i>	<i>16,475,406</i>	<i>0</i>	<i>0</i>	<i>16,475,406</i>	<i>17,525,406</i>	<i>0</i>	<i>17,525,406</i>

## Programme 02 Disaster Preparedness and Refugees Management

### Recurrent Budget Estimates

#### SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130201 Effective preparedness and response to disasters</i>							
211101 General Staff Salaries	314,189	0	0	<b>314,189</b>	314,189	0	<b>314,189</b>
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	400,000	0	<b>400,000</b>	0	342,757	<b>342,757</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	<b>85,000</b>	0	70,000	<b>70,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
222003 Information and communications technology (ICT)	0	32,000	0	<b>32,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	87,000	<b>87,000</b>
223004 Guard and Security services	0	16,000	0	<b>16,000</b>	0	14,000	<b>14,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	8,000	0	<b>8,000</b>	0	8,400	<b>8,400</b>
227001 Travel inland	0	417,017	0	<b>417,017</b>	0	390,160	<b>390,160</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	0	<b>48,000</b>	0	78,000	<b>78,000</b>

# Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	586,000	0	586,000	0	550,500	550,500
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	0	0	0	0	32,000	32,000
<b>Total Cost of Output 01</b>	<b>314,189</b>	<b>1,958,817</b>	<b>0</b>	<b>2,273,006</b>	<b>314,189</b>	<b>1,878,817</b>	<b>2,193,006</b>
<b>Output 130204 Relief to disaster victims</b>							
221017 Subscriptions	0	200,000	0	200,000	0	200,000	200,000
224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	2,160,000	2,160,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,360,000</b>	<b>2,360,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>314,189</b>	<b>3,958,817</b>	<b>0</b>	<b>4,273,006</b>	<b>314,189</b>	<b>4,238,817</b>	<b>4,553,006</b>
<b>Total Cost for SubProgramme 18</b>	<b>314,189</b>	<b>3,958,817</b>	<b>0</b>	<b>4,273,006</b>	<b>314,189</b>	<b>4,238,817</b>	<b>4,553,006</b>
<i>Total Excluding Arrears</i>	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006

## SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</b>							
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	244,087
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	21,000	21,000
223004 Guard and Security services	0	3,500	0	3,500	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,400	2,400
227001 Travel inland	0	100,000	0	100,000	0	101,000	101,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	147,301	0	147,301	0	148,401	148,401
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	3,000	3,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>244,087</b>	<b>341,801</b>	<b>0</b>	<b>585,887</b>	<b>244,087</b>	<b>341,801</b>	<b>585,887</b>
<b>Output 130206 Refugees and host community livelihoods improved</b>							
224006 Agricultural Supplies	0	312,000	0	312,000	0	0	0
227001 Travel inland	0	128,000	0	128,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130207 Grant of asylum and repatriation refugees</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000

# Vote:003 Office of the Prime Minister

221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	70,000	0	70,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>244,087</b>	<b>971,801</b>	<b>0</b>	<b>1,215,887</b>	<b>244,087</b>	<b>591,801</b>	<b>835,887</b>
<b>Total Cost for SubProgramme 19</b>	<b>244,087</b>	<b>971,801</b>	<b>0</b>	<b>1,215,887</b>	<b>244,087</b>	<b>591,801</b>	<b>835,887</b>
<i>Total Excluding Arrears</i>	<i>244,087</i>	<i>971,801</i>	<i>0</i>	<i>1,215,887</i>	<i>244,087</i>	<i>591,801</i>	<i>835,887</i>

## Development Budget Estimates

### Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>							
211103 Allowances (Inc. Casuals, Temporary)	106,000	0	0	106,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,000	0	7,000
222001 Telecommunications	4,000	0	0	4,000	22,000	0	22,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	53,000	0	53,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	141,000	0	141,000
223004 Guard and Security services	18,000	0	0	18,000	23,000	0	23,000
223005 Electricity	15,000	0	0	15,000	19,000	0	19,000
223006 Water	15,000	0	0	15,000	19,000	0	19,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	13,000	0	13,000
224006 Agricultural Supplies	1,520,310	0	0	1,520,310	921,150	0	921,150
227001 Travel inland	606,000	0	0	606,000	300,160	0	300,160
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	78,000	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0	16,000	22,000	0	22,000
<i>Total Cost Of Output 130203</i>	<i>2,418,310</i>	<i>0</i>	<i>0</i>	<i>2,418,310</i>	<i>1,718,310</i>	<i>0</i>	<i>1,718,310</i>
<i>Output 130204 Relief to disaster victims</i>							
224006 Agricultural Supplies	3,000,000	0	0	3,000,000	2,280,000	0	2,280,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Output 130204</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>2,480,000</i>	<i>0</i>	<i>2,480,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,618,310</i>	<i>0</i>	<i>0</i>	<i>5,618,310</i>	<i>4,198,310</i>	<i>0</i>	<i>4,198,310</i>
<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>
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	800,000	0	0	800,000	800,000	0	800,000
<i>Total Cost Of Output 130272</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>

# Vote:003 Office of the Prime Minister

## Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	860,000	0	860,000
<b>Total Cost Of Output 130275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>0</b>	<b>860,000</b>
<b>Total Cost for Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,660,000</b>	<b>0</b>	<b>1,660,000</b>
<b>Total Cost for Project: 0922</b>	<b>6,418,310</b>	<b>0</b>	<b>0</b>	<b>6,418,310</b>	<b>5,858,310</b>	<b>0</b>	<b>5,858,310</b>
<b>Total Excluding Arrears</b>	<b>6,418,310</b>	<b>0</b>	<b>0</b>	<b>6,418,310</b>	<b>5,858,310</b>	<b>0</b>	<b>5,858,310</b>

## Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	6,000	0	6,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	1,000
<b>Total Cost Of Output 130203</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
<b>Capital Purchases</b>							
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	171,774	0	0	171,774	88,774	0	88,774
312102 Residential Buildings	0	0	0	0	380,000	0	380,000
<b>Total Cost Of Output 130272</b>	<b>171,774</b>	<b>0</b>	<b>0</b>	<b>171,774</b>	<b>508,774</b>	<b>0</b>	<b>508,774</b>
<b>Total Cost for Capital Purchases</b>	<b>171,774</b>	<b>0</b>	<b>0</b>	<b>171,774</b>	<b>508,774</b>	<b>0</b>	<b>508,774</b>
<b>Total Cost for Project: 1293</b>	<b>271,774</b>	<b>0</b>	<b>0</b>	<b>271,774</b>	<b>631,774</b>	<b>0</b>	<b>631,774</b>
<b>Total Excluding Arrears</b>	<b>271,774</b>	<b>0</b>	<b>0</b>	<b>271,774</b>	<b>631,774</b>	<b>0</b>	<b>631,774</b>



# Vote:003 Office of the Prime Minister

## Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 130206 Refugees and host community livelihoods improved</i>							
211102 Contract Staff Salaries	0	2,426,469	0	<b>2,426,469</b>	0	2,535,629	<b>2,535,629</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	253,563	<b>253,563</b>
212201 Social Security Contributions	0	210,997	0	<b>210,997</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	167,400	<b>167,400</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	161,568	<b>161,568</b>
221001 Advertising and Public Relations	0	325,774	0	<b>325,774</b>	0	415,000	<b>415,000</b>
221002 Workshops and Seminars	0	266,640	0	<b>266,640</b>	0	580,000	<b>580,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	114,000	<b>114,000</b>
221007 Books, Periodicals & Newspapers	0	93,558	0	<b>93,558</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	406,549	0	<b>406,549</b>	0	665,000	<b>665,000</b>
221009 Welfare and Entertainment	0	24,986	0	<b>24,986</b>	0	124,000	<b>124,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	44,908	0	<b>44,908</b>	0	83,000	<b>83,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	5,700	<b>5,700</b>
222001 Telecommunications	0	26,731	0	<b>26,731</b>	0	41,000	<b>41,000</b>
222003 Information and communications technology (ICT)	0	320,770	0	<b>320,770</b>	0	1,103,284	<b>1,103,284</b>
223003 Rent – (Produced Assets) to private entities	0	394,138	0	<b>394,138</b>	0	300,000	<b>300,000</b>
223005 Electricity	0	16,038	0	<b>16,038</b>	0	20,000	<b>20,000</b>
223006 Water	0	3,849	0	<b>3,849</b>	0	14,000	<b>14,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	7,200	<b>7,200</b>
224006 Agricultural Supplies	0	61,602,784	0	<b>61,602,784</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	874,521	0	<b>874,521</b>	0	1,990,000	<b>1,990,000</b>
226001 Insurances	0	0	0	<b>0</b>	0	245,000	<b>245,000</b>
227001 Travel inland	0	213,847	0	<b>213,847</b>	0	2,019,485	<b>2,019,485</b>
227002 Travel abroad	0	416,438	0	<b>416,438</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	64,154	0	<b>64,154</b>	0	114,000	<b>114,000</b>
228002 Maintenance - Vehicles	0	85,462	0	<b>85,462</b>	0	62,976	<b>62,976</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	53,462	0	<b>53,462</b>	0	64,000	<b>64,000</b>
<b>Total Cost Of Output 130206</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>11,215,805</b>	<b>11,215,805</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>11,215,805</b>	<b>11,215,805</b>
<b>Outputs Funded</b>							
<i>Output 130252 Transfer to other Government units</i>							
263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	0	97,786,646	<b>97,786,646</b>
<i>o/w Transfer of funds to the 11 refugee host districts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,786,646</i>	<i>97,786,646</i>
<b>Total Cost Of Output 130252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,786,646</b>	<b>97,786,646</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,786,646</b>	<b>97,786,646</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>							
312203 Furniture & Fixtures	0	0	0	0	0	38,250	38,250
<i>Total Cost Of Output 130272</i>	0	0	0	0	0	38,250	38,250
<i>Output 130275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	195,273	0	195,273	0	1,591,170	1,591,170
312202 Machinery and Equipment	0	0	0	0	0	32,000	32,000
<i>Total Cost Of Output 130275</i>	0	195,273	0	195,273	0	1,623,170	1,623,170
<i>Total Cost for Capital Purchases</i>	0	195,273	0	195,273	0	1,661,420	1,661,420
<i>Total Cost for Project: 1499</i>	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
<i>Total Excluding Arrears</i>	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>12,178,978</b>	<b>68,067,347</b>	<b>0</b>	<b>80,246,325</b>	<b>11,878,978</b>	<b>110,663,871</b>	<b>122,542,848</b>
<i>Total Excluding Arrears</i>	12,178,978	68,067,347	0	80,246,325	11,878,978	110,663,871	122,542,848

## Programme 03 Affirmative Action Programs

### Recurrent Budget Estimates

### SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	98,028
211103 Allowances (Inc. Casuals, Temporary)	0	542,000	0	542,000	0	222,000	222,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	16,766	0	16,766	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	7,000	7,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	204,000	0	204,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	176,000	176,000
223004 Guard and Security services	0	82,000	0	82,000	0	7,000	7,000
223005 Electricity	0	2,000	0	2,000	0	84,000	84,000
223006 Water	0	12,000	0	12,000	0	84,000	84,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,000	4,000
227001 Travel inland	0	370,000	0	370,000	0	372,766	372,766
227002 Travel abroad	0	500,000	0	500,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	124,000	124,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	7,000
<b>Total Cost of Output 01</b>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<b>Total Cost Of Outputs Provided</b>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<b>Total Cost for SubProgramme 04</b>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<i>Total Excluding Arrears</i>	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795

## SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130302 Payment of gratuity and coordination of war debts' clearance</i>							
211101 General Staff Salaries	83,737	0	0	83,737	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	576,000	0	576,000	0	0	0
221002 Workshops and Seminars	0	310	0	310	0	200,000	200,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
222001 Telecommunications	0	14,000	0	14,000	0	0	0
222003 Information and communications technology (ICT)	0	268,000	0	268,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	418,000	0	418,000	0	0	0
223005 Electricity	0	98,000	0	98,000	0	0	0
223006 Water	0	98,000	0	98,000	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	0	0
227001 Travel inland	0	815,912	0	815,912	0	250,000	250,000
227002 Travel abroad	0	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	492,000	0	492,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	114,000	0	114,000	0	0	0
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0
282104 Compensation to 3rd Parties	0	26,400,000	0	26,400,000	0	27,000,000	27,000,000
<b>Total Cost of Output 02</b>	<b>83,737</b>	<b>30,200,222</b>	<b>0</b>	<b>30,283,959</b>	<b>0</b>	<b>27,450,000</b>	<b>27,450,000</b>
<i>Output 130306 Pacification and development</i>							
211101 General Staff Salaries	0	0	0	0	83,737	0	83,737
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	726,000	726,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000

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221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	0	0	0	0	147,000	147,000
222003 Information and communications technology (ICT)	0	0	0	0	0	142,000	142,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	188,000	188,000
223004 Guard and Security services	0	0	0	0	0	350,000	350,000
223005 Electricity	0	0	0	0	0	125,000	125,000
223006 Water	0	0	0	0	0	125,000	125,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	84,000
224006 Agricultural Supplies	0	804,000	0	804,000	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	390,222	390,222
227002 Travel abroad	0	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	277,000	277,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>804,000</b>	<b>0</b>	<b>804,000</b>	<b>83,737</b>	<b>4,514,222</b>	<b>4,597,959</b>
<b>Total Cost Of Outputs Provided</b>	<b>83,737</b>	<b>31,004,222</b>	<b>0</b>	<b>31,087,959</b>	<b>83,737</b>	<b>31,964,222</b>	<b>32,047,959</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0
<i>o/w Support to PCAs</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Support to Micro Projects</i>	0	3,000,000	0	3,000,000	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	6,670,000	6,670,000
<i>o/w Transfer of funds to beneficiary Districts to support Micro Projects</i>	0	0	0	0	0	4,000,000	4,000,000
<i>o/w Transfer of funds to beneficiary Districts to support PCAs</i>	0	0	0	0	0	2,670,000	2,670,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>6,670,000</b>	<b>6,670,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>6,670,000</b>	<b>6,670,000</b>
<b>Total Cost for SubProgramme 06</b>	<b>83,737</b>	<b>39,004,222</b>	<b>0</b>	<b>39,087,959</b>	<b>83,737</b>	<b>38,634,222</b>	<b>38,717,959</b>
<i>Total Excluding Arrears</i>	83,737	39,004,222	0	39,087,959	83,737	38,634,222	38,717,959
<b>SubProgramme 07 Karamoja HQs</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 130305 Coordination of the implementation of KIDDP</b>							
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	152,473
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	56,000	56,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	860,000	0	860,000	0	800,000	800,000

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221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
222001 Telecommunications	0	10,000	0	10,000	0	51,000	51,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	119,000	119,000
223003 Rent – (Produced Assets) to private entities	0	56,000	0	56,000	0	321,000	321,000
223004 Guard and Security services	0	10,000	0	10,000	0	51,000	51,000
223005 Electricity	0	8,000	0	8,000	0	44,000	44,000
223006 Water	0	8,000	0	8,000	0	44,000	44,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	29,000	29,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	468,219	0	468,219	0	513,219	513,219
227002 Travel abroad	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	51,000	51,000
<b>Total Cost of Output 05</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<b>Total Cost Of Outputs Provided</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<b>Total Cost for SubProgramme 07</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<i>Total Excluding Arrears</i>	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692

## SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	29,464
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	21,000	21,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	6,000	0	6,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	21,000	21,000
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	12,000
223005 Electricity	0	4,000	0	4,000	0	10,000	10,000
223006 Water	0	4,000	0	4,000	0	10,000	10,000

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	9,000
227001 Travel inland	0	249,538	0	249,538	0	479,838	479,838
227002 Travel abroad	0	50,000	0	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	12,000	12,000
<b>Total Cost of Output 01</b>	<b>29,464</b>	<b>611,938</b>	<b>0</b>	<b>641,402</b>	<b>29,464</b>	<b>1,101,838</b>	<b>1,131,302</b>
<b>Output 130306 Pacification and development</b>							
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
224006 Agricultural Supplies	0	975,000	0	975,000	0	650,000	650,000
227001 Travel inland	0	65,000	0	65,000	0	105,000	105,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>875,000</b>	<b>875,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,464</b>	<b>1,651,938</b>	<b>0</b>	<b>1,681,402</b>	<b>29,464</b>	<b>1,976,838</b>	<b>2,006,302</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	2,950,000	0	2,950,000	0	3,535,100	3,535,100
<i>o/w Transfer of funds to MW&amp;E for construction of a valley tank</i>	0	0	0	0	0	400,000	400,000
<i>o/w Transfer of funds for Micro Projects to the beneficiary Districts</i>	0	0	0	0	0	2,771,700	2,771,700
<i>o/w Transfer of funds for the pilot PCAs in Teso Sub Region</i>	0	0	0	0	0	224,700	224,700
<i>o/w Transfer of funds for construction of a borehole</i>	0	0	0	0	0	30,000	30,000
<i>o/w Transfer of funds for construction of a 2in1 teachers house in Ngora</i>	0	0	0	0	0	108,700	108,700
<i>o/w Transfers tto Ministry of Water for Excavation of Valley Tanks in Katakwi (2), Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)</i>	0	1,750,000	0	1,750,000	0	0	0
<i>o/w Support to Micro Projects</i>	0	1,200,000	0	1,200,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>3,535,100</b>	<b>3,535,100</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>3,535,100</b>	<b>3,535,100</b>
<b>Total Cost for SubProgramme 21</b>	<b>29,464</b>	<b>4,601,938</b>	<b>0</b>	<b>4,631,402</b>	<b>29,464</b>	<b>5,511,938</b>	<b>5,541,402</b>
<i>Total Excluding Arrears</i>	29,464	4,601,938	0	4,631,402	29,464	5,511,938	5,541,402

## SubProgramme 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	35,624
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
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	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	1,000

# Vote:003 Office of the Prime Minister

222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	8,000	8,000
223004 Guard and Security services	0	2,400	0	2,400	0	1,000	1,000
223005 Electricity	0	2,200	0	2,200	0	1,000	1,000
223006 Water	0	2,200	0	2,200	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	1,000	1,000
227001 Travel inland	0	234,994	0	234,994	0	214,994	214,994
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	1,000	1,000
<b>Total Cost of Output 01</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>373,994</b>	<b>409,618</b>
<b>Output 130306 Pacification and development</b>							
224006 Agricultural Supplies	0	0	0	0	0	825,000	825,000
227001 Travel inland	0	0	0	0	0	175,000	175,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>1,373,994</b>	<b>1,409,618</b>
<b>Total Cost for SubProgramme 22</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>1,373,994</b>	<b>1,409,618</b>
<i>Total Excluding Arrears</i>	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618

## Development Budget Estimates

### Project 0022 Support to LRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130304 Coordination of the implementation of LRDP</b>							
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
221002 Workshops and Seminars	201,000	0	0	201,000	0	0	0
227001 Travel inland	240,000	0	0	240,000	0	0	0
<b>Total Cost Of Output 130304</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130306 Pacification and development</b>							
221002 Workshops and Seminars	0	0	0	0	140,000	0	140,000
224006 Agricultural Supplies	1,450,000	0	0	1,450,000	160,000	0	160,000
227001 Travel inland	0	0	0	0	315,000	0	315,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 130306</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>715,000</b>	<b>0</b>	<b>715,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>715,000</b>	<b>0</b>	<b>715,000</b>
<b>Outputs Funded</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>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,050,000	0	1,050,000

# Vote:003 Office of the Prime Minister

<i>o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)</i>	0	0	0	0	1,050,000	0	1,050,000
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<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>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	450,000	0	0	450,000	700,000	0	700,000
<b>Total Cost Of Output 130375</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Output 130377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 130378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Project: 0022</b>	<b>2,665,000</b>	<b>0</b>	<b>0</b>	<b>2,665,000</b>	<b>2,565,000</b>	<b>0</b>	<b>2,565,000</b>
<b>Total Excluding Arrears</b>	<b>2,665,000</b>	<b>0</b>	<b>0</b>	<b>2,665,000</b>	<b>2,565,000</b>	<b>0</b>	<b>2,565,000</b>

## Project 0932 Post-war Recovery and Presidential Pledges

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</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>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211102 Contract Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	196,847	0	0	196,847	100,000	0	100,000
221003 Staff Training	60,000	0	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	84,000	0	0	84,000	90,000	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	194,000	0	194,000
223004 Guard and Security services	0	0	0	0	494,000	0	494,000
223005 Electricity	72,000	0	0	72,000	0	0	0
223006 Water	70,000	0	0	70,000	0	0	0
224004 Cleaning and Sanitation	48,000	0	0	48,000	52,000	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
227001 Travel inland	266,000	0	0	266,000	320,000	0	320,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	115,847	0	115,847
228002 Maintenance - Vehicles	200,000	0	0	200,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	90,000	0	90,000



# Vote:003 Office of the Prime Minister

<i>Total Cost Of Output 130301</i>	<i>1,620,847</i>	<i>0</i>	<i>0</i>	<i>1,620,847</i>	<i>2,375,847</i>	<i>0</i>	<i>2,375,847</i>
<b>Output 130306 Pacification and development</b>							
224006 Agricultural Supplies	675,000	0	0	<b>675,000</b>	955,000	0	<b>955,000</b>
227002 Travel abroad	70,000	0	0	<b>70,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 130306</i>	<i>745,000</i>	<i>0</i>	<i>0</i>	<i>745,000</i>	<i>955,000</i>	<i>0</i>	<i>955,000</i>
<b>Output 130307 Restocking Programme</b>							
224006 Agricultural Supplies	20,000,000	0	0	<b>20,000,000</b>	20,000,000	0	<b>20,000,000</b>
<i>Total Cost Of Output 130307</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Total Cost for Outputs Provided</i>	<i>22,365,847</i>	<i>0</i>	<i>0</i>	<i>22,365,847</i>	<i>23,330,847</i>	<i>0</i>	<i>23,330,847</i>
<b>Outputs Funded</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>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	1,200,000	0	0	<b>1,200,000</b>	0	0	<b>0</b>
<i>o/w Subvention to NUYDC</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 130351</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,170,000	0	0	<b>1,170,000</b>	1,000,000	0	<b>1,000,000</b>
312102 Residential Buildings	1,055,000	0	0	<b>1,055,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 130372</i>	<i>2,225,000</i>	<i>0</i>	<i>0</i>	<i>2,225,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	300,000	0	0	<b>300,000</b>	360,000	0	<b>360,000</b>
<i>Total Cost Of Output 130375</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
<b>Output 130377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<i>Total Cost Of Output 130377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,525,000</i>	<i>0</i>	<i>0</i>	<i>2,525,000</i>	<i>1,460,000</i>	<i>0</i>	<i>1,460,000</i>
<i>Total Cost for Project: 0932</i>	<i>26,090,847</i>	<i>0</i>	<i>0</i>	<i>26,090,847</i>	<i>24,790,847</i>	<i>0</i>	<i>24,790,847</i>
<i>Total Excluding Arrears</i>	<i>26,090,847</i>	<i>0</i>	<i>0</i>	<i>26,090,847</i>	<i>24,790,847</i>	<i>0</i>	<i>24,790,847</i>

## Project 1078 Karamoja Integrated Development Programme(KIDP)

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</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>Output 130306 Pacification and development</b>							
211102 Contract Staff Salaries	76,000	0	0	<b>76,000</b>	120,000	0	<b>120,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	264,000	0	<b>264,000</b>
221002 Workshops and Seminars	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	12,000	0	<b>12,000</b>

# Vote:003 Office of the Prime Minister

221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
222001 Telecommunications	36,000	0	0	<b>36,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	608,000	0	0	<b>608,000</b>	0	0	<b>0</b>
223004 Guard and Security services	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
223005 Electricity	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
223006 Water	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
224006 Agricultural Supplies	6,150,000	0	0	<b>6,150,000</b>	3,500,000	0	<b>3,500,000</b>
227001 Travel inland	160,000	0	0	<b>160,000</b>	371,697	0	<b>371,697</b>
227002 Travel abroad	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
228002 Maintenance - Vehicles	71,697	0	0	<b>71,697</b>	80,000	0	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	<b>36,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 130306</b>	<b>7,537,697</b>	<b>0</b>	<b>0</b>	<b>7,537,697</b>	<b>4,717,697</b>	<b>0</b>	<b>4,717,697</b>
<b>Total Cost for Outputs Provided</b>	<b>7,537,697</b>	<b>0</b>	<b>0</b>	<b>7,537,697</b>	<b>4,717,697</b>	<b>0</b>	<b>4,717,697</b>
<b>Outputs Funded</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>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	700,000	0	0	<b>700,000</b>	4,070,000	0	<b>4,070,000</b>
<i>o/w Prisons supported to produce food for schools In Karamoja</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<b>700,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>2,450,000</i>	<i>0</i>	<b>2,450,000</b>
<i>o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>500,000</i>	<i>0</i>	<b>500,000</b>
<i>o/w Support to Koblin Rehabilitation Center provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>200,000</i>	<i>0</i>	<b>200,000</b>
<i>o/w 90 micro-projects identified and supported within Karamoja sub-region</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>500,000</i>	<i>0</i>	<b>500,000</b>
<i>o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>420,000</i>	<i>0</i>	<b>420,000</b>
<b>Total Cost Of Output 130351</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>4,070,000</b>	<b>0</b>	<b>4,070,000</b>
<b>Total Cost for Outputs Funded</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>4,070,000</b>	<b>0</b>	<b>4,070,000</b>
<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>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	350,000	0	0	<b>350,000</b>	2,350,000	0	<b>2,350,000</b>
312102 Residential Buildings	2,500,000	0	0	<b>2,500,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 130372</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>2,350,000</b>	<b>0</b>	<b>2,350,000</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	750,000	0	0	<b>750,000</b>	600,000	0	<b>600,000</b>
<b>Total Cost Of Output 130375</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

# Vote:003 Office of the Prime Minister

## Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>
<b>Total Cost for Project: 1078</b>	<b>11,987,697</b>	<b>0</b>	<b>0</b>	<b>11,987,697</b>	<b>11,737,697</b>	<b>0</b>	<b>11,737,697</b>
<b>Total Excluding Arrears</b>	<b>11,987,697</b>	<b>0</b>	<b>0</b>	<b>11,987,697</b>	<b>11,737,697</b>	<b>0</b>	<b>11,737,697</b>

## Project 1251 Support to Teso Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000	
<b>Total Cost Of Output 130301</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Output 130306 Pacification and development</b>								
224006 Agricultural Supplies	0	0	0	0	950,000	0	950,000	
227001 Travel inland	0	0	0	0	40,000	0	40,000	
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130351 Transfers to Government units</b>								
263204 Transfers to other govt. Units (Capital)	170,000	0	0	170,000	312,250	0	312,250	
<i>o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge</i>	80,000	0	0	80,000	0	0	0	
<i>o/w 2. A 2 classroom block constructed at Kalera P/S</i>	90,000	0	0	90,000	0	0	0	
<i>o/w Transfer to MW&amp;E for construction of a valley tank</i>	0	0	0	0	152,250	0	152,250	
<i>o/w Completion of construction of a 4 classroom block at kaler P/S</i>	0	0	0	0	160,000	0	160,000	
<b>Total Cost Of Output 130351</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>312,250</b>	<b>0</b>	<b>312,250</b>	
<b>Total Cost for Outputs Funded</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>312,250</b>	<b>0</b>	<b>312,250</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	332,250	0	0	332,250	700,000	0	700,000	
<b>Total Cost Of Output 130372</b>	<b>332,250</b>	<b>0</b>	<b>0</b>	<b>332,250</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	1,500,000	0	0	1,500,000	150,000	0	150,000	
<b>Total Cost Of Output 130375</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	

# Vote:003 Office of the Prime Minister

## Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,982,250</b>	<b>0</b>	<b>0</b>	<b>1,982,250</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>Total Cost for Project: 1251</b>	<b>2,202,250</b>	<b>0</b>	<b>0</b>	<b>2,202,250</b>	<b>2,202,250</b>	<b>0</b>	<b>2,202,250</b>
<b>Total Excluding Arrears</b>	<b>2,202,250</b>	<b>0</b>	<b>0</b>	<b>2,202,250</b>	<b>2,202,250</b>	<b>0</b>	<b>2,202,250</b>

## Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 130306 Pacification and development</b>							
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	394,250	0	0	394,250	160,000	0	160,000
227001 Travel inland	0	0	0	0	30,250	0	30,250
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	2,000
<b>Total Cost Of Output 130306</b>	<b>429,250</b>	<b>0</b>	<b>0</b>	<b>429,250</b>	<b>229,250</b>	<b>0</b>	<b>229,250</b>
<b>Total Cost for Outputs Provided</b>	<b>429,250</b>	<b>0</b>	<b>0</b>	<b>429,250</b>	<b>229,250</b>	<b>0</b>	<b>229,250</b>
<b>Outputs Funded</b>							
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	200,000	0	200,000
<i>o/w Transfer of funds to the beneficiary districts for support to micro projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project: 1252</b>	<b>429,250</b>	<b>0</b>	<b>0</b>	<b>429,250</b>	<b>429,250</b>	<b>0</b>	<b>429,250</b>
<b>Total Excluding Arrears</b>	<b>429,250</b>	<b>0</b>	<b>0</b>	<b>429,250</b>	<b>429,250</b>	<b>0</b>	<b>429,250</b>

# Vote:003 Office of the Prime Minister

## Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 130305 Coordination of the implementation of KIDDP</i>							
211102 Contract Staff Salaries	142,000	1,505,200	0	<b>1,647,200</b>	142,000	1,145,230	<b>1,287,230</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	28,000	0	<b>28,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	102,953	0	<b>102,953</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	790	<b>790</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	80,054	<b>80,054</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	9,544	<b>9,544</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,363	<b>8,363</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	47,624	<b>47,624</b>
222001 Telecommunications	0	0	0	<b>0</b>	4,000	11,210	<b>15,210</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	28,000	31,220	<b>59,220</b>
223004 Guard and Security services	98,000	0	0	<b>98,000</b>	6,000	16,740	<b>22,740</b>
223005 Electricity	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
223006 Water	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	3,000	10,065	<b>13,065</b>
224006 Agricultural Supplies	0	5,058,244	0	<b>5,058,244</b>	760,085	0	<b>760,085</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	40,027	<b>40,027</b>
227001 Travel inland	0	0	0	<b>0</b>	140,021	35,005	<b>175,027</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	16,000	3,160	<b>19,160</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	98,774	<b>98,774</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	2,904	<b>2,904</b>
<b>Total Cost Of Output 130305</b>	<b>240,000</b>	<b>6,563,444</b>	<b>0</b>	<b>6,803,444</b>	<b>1,252,060</b>	<b>1,540,709</b>	<b>2,792,769</b>
<i>Output 130306 Pacification and development</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	238,611	<b>238,611</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	103,677	<b>103,677</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	21,990	<b>21,990</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	11,090	<b>11,090</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	1,183,600	<b>1,183,600</b>
224006 Agricultural Supplies	0	6,985,400	0	<b>6,985,400</b>	0	419,158	<b>419,158</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	45,489	<b>45,489</b>
226002 Licenses	0	0	0	<b>0</b>	0	25,982	<b>25,982</b>
227001 Travel inland	0	0	0	<b>0</b>	0	148,274	<b>148,274</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	25,982	<b>25,982</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	107,768	<b>107,768</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>

# Vote:003 Office of the Prime Minister

282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>6,985,400</b>	<b>0</b>	<b>6,985,400</b>	<b>0</b>	<b>2,855,563</b>	<b>2,855,563</b>
<b>Total Cost for Outputs Provided</b>	<b>240,000</b>	<b>13,548,844</b>	<b>0</b>	<b>13,788,844</b>	<b>1,252,060</b>	<b>4,396,272</b>	<b>5,648,332</b>
<b>Outputs Funded</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>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	1,012,060	0	0	1,012,060	0	0	0
<i>o/w Drylands Integrated Development Project PMU Operations</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 130351</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	3,232,000	0	3,232,000	0	4,000,000	4,000,000
312102 Residential Buildings	0	1,000,000	0	1,000,000	0	2,715,311	2,715,311
<b>Total Cost Of Output 130372</b>	<b>0</b>	<b>4,232,000</b>	<b>0</b>	<b>4,232,000</b>	<b>0</b>	<b>6,715,311</b>	<b>6,715,311</b>
<b>Output 130373 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	0	368,221	368,221
<b>Total Cost Of Output 130373</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>368,221</b>	<b>368,221</b>
<b>Output 130376 Purchase of Office and ICT Equipment, including Software</b>							
312211 Office Equipment	0	0	0	0	0	50,000	50,000
<b>Total Cost Of Output 130376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>5,352,000</b>	<b>0</b>	<b>5,352,000</b>	<b>0</b>	<b>7,133,532</b>	<b>7,133,532</b>
<b>Total Cost for Project: 1317</b>	<b>1,252,060</b>	<b>18,900,844</b>	<b>0</b>	<b>20,152,904</b>	<b>1,252,060</b>	<b>11,529,804</b>	<b>12,781,863</b>
<b>Total Excluding Arrears</b>	<b>1,252,060</b>	<b>18,900,844</b>	<b>0</b>	<b>20,152,904</b>	<b>1,252,060</b>	<b>11,529,804</b>	<b>12,781,863</b>

## Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</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>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211102 Contract Staff Salaries	0	3,459,633	0	3,459,633	0	4,060,778	4,060,778
212101 Social Security Contributions	0	345,963	0	345,963	0	406,078	406,078
213004 Gratuity Expenses	0	1,789,840	0	1,789,840	0	1,124,711	1,124,711
221001 Advertising and Public Relations	0	834,439	0	834,439	0	700,000	700,000
221002 Workshops and Seminars	0	682,973	0	682,973	0	800,000	800,000
221007 Books, Periodicals & Newspapers	0	179,730	0	179,730	0	179,730	179,730
221008 Computer supplies and Information Technology (IT)	0	1,041,336	0	1,041,336	0	650,000	650,000
221009 Welfare and Entertainment	0	36,973	0	36,973	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	86,270	0	86,270	0	86,270	86,270
221017 Subscriptions	0	0	0	0	0	10,000	10,000

# Vote:003 Office of the Prime Minister

222001 Telecommunications	0	51,351	0	51,351	0	51,351	51,351
222003 Information and communications technology (ICT)	0	821,622	0	821,622	0	821,622	821,622
223003 Rent – (Produced Assets) to private entities	0	757,160	0	757,160	0	757,160	757,160
223005 Electricity	0	30,811	0	30,811	0	30,811	30,811
223006 Water	0	7,395	0	7,395	0	7,395	7,395
225001 Consultancy Services- Short term	0	2,567,568	0	2,567,568	0	2,167,568	2,167,568
226001 Insurances	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	1,010,811	0	1,010,811	0	1,010,811	1,010,811
227002 Travel abroad	0	701,603	0	701,603	0	701,603	701,603
227004 Fuel, Lubricants and Oils	0	123,243	0	123,243	0	123,243	123,243
228002 Maintenance - Vehicles	0	164,324	0	164,324	0	164,324	164,324
228003 Maintenance – Machinery, Equipment & Furniture	0	102,703	0	102,703	0	102,703	102,703
<b>Total Cost Of Output 130301</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,084,158</b>	<b>14,084,158</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,084,158</b>	<b>14,084,158</b>
<b>Outputs Funded</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>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	132,115,002	0	132,115,002	0	119,059,290	119,059,290
<i>o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC</i>	0	115,152,236	0	115,152,236	0	0	0
<i>o/w Disburse funds to 59 district local governments for District operations</i>	0	1,762,766	0	1,762,766	0	0	0
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	3,800,000	0	3,800,000	0	0	0
<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	11,400,000	0	11,400,000	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	0	119,059,290	119,059,290
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>119,059,290</b>	<b>119,059,290</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>119,059,290</b>	<b>119,059,290</b>
<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>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	4,296,001	0	4,296,001	0	1,370,928	1,370,928
312203 Furniture & Fixtures	0	0	0	0	0	0	0
<b>Total Cost Of Output 130375</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>1,370,928</b>	<b>1,370,928</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>1,370,928</b>	<b>1,370,928</b>
<b>Total Cost for Project: 1380</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>134,514,376</b>	<b>134,514,376</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>134,514,376</b>	<b>134,514,376</b>

# Vote:003 Office of the Prime Minister

## Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries	0	0	0	0	0	1,911,490	1,911,490
212101 Social Security Contributions	0	0	0	0	0	191,149	191,149
213001 Medical expenses (To employees)	0	0	0	0	0	88,331	88,331
213004 Gratuity Expenses	0	0	0	0	0	160,212	160,212
221001 Advertising and Public Relations	0	0	0	0	0	496,139	496,139
221002 Workshops and Seminars	0	0	0	0	0	605,500	605,500
221004 Recruitment Expenses	0	0	0	0	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	105,200	105,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	14,400
221009 Welfare and Entertainment	0	0	0	0	0	74,200	74,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	82,200	82,200
223005 Electricity	0	0	0	0	0	18,600	18,600
223006 Water	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,188,617	2,188,617
225001 Consultancy Services- Short term	0	0	0	0	0	193,400	193,400
226001 Insurances	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	2,621,410	2,621,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	326,469	326,469
228002 Maintenance - Vehicles	0	0	0	0	0	78,000	78,000
228004 Maintenance – Other	0	0	0	0	0	109,100	109,100
<b>Total Cost Of Output 130301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,771,947</b>	<b>9,771,947</b>
<i>Output 130306 Pacification and development</i>							
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	0	0
224006 Agricultural Supplies	0	17,494,624	0	17,494,624	0	0	0
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>9,771,947</b>	<b>9,771,947</b>
<b>Outputs Funded</b>							
<i>Output 130351 Transfers to Government units</i>							
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
<i>o/w Transfers to implementing partners</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>193,135,442</i>	<i>193,135,442</i>
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,135,442</b>	<b>193,135,442</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,135,442</b>	<b>193,135,442</b>



# Vote:003 Office of the Prime Minister

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Output 130372 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0		100,000,000	0	100,000,000	0		0	0
<i>Total Cost Of Output 130372</i>	<i>0</i>		<i>100,000,000</i>	<i>0</i>	<i>100,000,000</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0		2,000,000	0	2,000,000	0		1,198,000	1,198,000
<i>Total Cost Of Output 130375</i>	<i>0</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>		<i>1,198,000</i>	<i>1,198,000</i>
<i>Output 130378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	0		0	0	0	0		49,000	49,000
<i>Total Cost Of Output 130378</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>49,000</i>	<i>49,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>		<i>102,000,000</i>	<i>0</i>	<i>102,000,000</i>	<i>0</i>		<i>1,247,000</i>	<i>1,247,000</i>
<i>Total Cost for Project: 1486</i>	<i>0</i>		<i>121,494,624</i>	<i>0</i>	<i>121,494,624</i>	<i>0</i>		<i>204,154,390</i>	<i>204,154,390</i>
<i>Total Excluding Arrears</i>	<i>0</i>		<i>121,494,624</i>	<i>0</i>	<i>121,494,624</i>	<i>0</i>		<i>204,154,390</i>	<i>204,154,390</i>
		GoU	External Fin	AIA	Total	GoU	External Fin		Total
<b>Total Cost for Programme 03</b>		<b>93,421,569</b>	<b>291,602,217</b>	<b>0</b>	<b>385,023,787</b>	<b>92,821,569</b>	<b>350,198,569</b>		<b>443,020,138</b>
<i>Total Excluding Arrears</i>		<i>93,421,569</i>	<i>291,602,217</i>	<i>0</i>	<i>385,023,787</i>	<i>92,821,569</i>	<i>350,198,569</i>		<i>443,020,138</i>

## Programme 49 Administration and Support Services

### Recurrent Budget Estimates

#### SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	835,268	0	0	835,268	835,268	0	835,268
212102 Pension for General Civil Service	0	1,006,744	0	1,006,744	0	1,146,019	1,146,019
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
213004 Gratuity Expenses	0	736,605	0	736,605	0	736,605	736,605
221002 Workshops and Seminars	0	1,080,698	0	1,080,698	0	1,078,569	1,078,569
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	17,000	17,000
223004 Guard and Security services	0	104,871	0	104,871	0	17,000	17,000
223005 Electricity	0	40,000	0	40,000	0	14,000	14,000
223006 Water	0	0	0	0	0	14,000	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	58,000	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	17,000
<b>Total Cost of Output 01</b>	<b>835,268</b>	<b>4,308,917</b>	<b>0</b>	<b>5,144,185</b>	<b>835,268</b>	<b>4,448,192</b>	<b>5,283,461</b>
<b>Total Cost Of Outputs Provided</b>	<b>835,268</b>	<b>4,308,917</b>	<b>0</b>	<b>5,144,185</b>	<b>835,268</b>	<b>4,448,192</b>	<b>5,283,461</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 134951 UVAB Coordinated</i>							
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
<i>o/w Transfer to other government units</i>	0	0	0	0	0	500,000	500,000
<i>o/w Subvention to UVAB</i>	0	500,000	0	500,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</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>
<i>Output 134999 Arrears</i>							
321607 Utility arrears (Budgeting)	0	0	0	0	0	283,539	283,539
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>283,539</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>283,539</b>
<b>Total Cost for SubProgramme 02</b>	<b>835,268</b>	<b>4,808,917</b>	<b>0</b>	<b>5,644,185</b>	<b>835,268</b>	<b>5,231,731</b>	<b>6,066,999</b>
<i>Total Excluding Arrears</i>	835,268	4,808,917	0	5,644,185	835,268	4,948,192	5,783,461

## SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	227,125	0	227,125	0	243,125	243,125
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>56,179</b>	<b>296,125</b>	<b>0</b>	<b>352,303</b>	<b>56,179</b>	<b>296,125</b>	<b>352,303</b>
<b>Total Cost Of Outputs Provided</b>	<b>56,179</b>	<b>296,125</b>	<b>0</b>	<b>352,303</b>	<b>56,179</b>	<b>296,125</b>	<b>352,303</b>
<b>Total Cost for SubProgramme 15</b>	<b>56,179</b>	<b>296,125</b>	<b>0</b>	<b>352,303</b>	<b>56,179</b>	<b>296,125</b>	<b>352,303</b>
<i>Total Excluding Arrears</i>	56,179	296,125	0	352,303	56,179	296,125	352,303

# Vote:003 Office of the Prime Minister

## SubProgramme 23 Policy and Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	58,688	0	0	<b>58,688</b>	58,688	0	<b>58,688</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	17,000	<b>17,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
221012 Small Office Equipment	0	10,991	0	<b>10,991</b>	0	10,979	<b>10,979</b>
221017 Subscriptions	0	10,000	0	<b>10,000</b>	0	10,001	<b>10,001</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223006 Water	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
228002 Maintenance - Vehicles	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>58,688</b>	<b>348,991</b>	<b>0</b>	<b>407,679</b>	<b>58,688</b>	<b>360,979</b>	<b>419,667</b>
<i>Output 134902 Policy Planning and Budgeting</i>							
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Output 134904 Coordination and Monitoring</i>							
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	188,012	<b>188,012</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>188,012</b>	<b>188,012</b>
<b>Total Cost Of Outputs Provided</b>	<b>58,688</b>	<b>748,991</b>	<b>0</b>	<b>807,679</b>	<b>58,688</b>	<b>748,991</b>	<b>807,679</b>
<b>Total Cost for SubProgramme 23</b>	<b>58,688</b>	<b>748,991</b>	<b>0</b>	<b>807,679</b>	<b>58,688</b>	<b>748,991</b>	<b>807,679</b>
<i>Total Excluding Arrears</i>	58,688	748,991	0	<b>807,679</b>	58,688	748,991	<b>807,679</b>

## SubProgramme 25 Human Resource Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134919 Human Resource Management Services</i>							
211101 General Staff Salaries	57,153	0	0	<b>57,153</b>	57,153	0	<b>57,153</b>

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	9,000	9,000
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	111,000	0	111,000	0	111,000	111,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
<b>Total Cost of Output 19</b>	<b>57,153</b>	<b>310,000</b>	<b>0</b>	<b>367,153</b>	<b>57,153</b>	<b>310,000</b>	<b>367,153</b>
<b>Output 134920 Records Management Services</b>							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>57,153</b>	<b>410,000</b>	<b>0</b>	<b>467,153</b>	<b>57,153</b>	<b>410,000</b>	<b>467,153</b>
<b>Total Cost for SubProgramme 25</b>	<b>57,153</b>	<b>410,000</b>	<b>0</b>	<b>467,153</b>	<b>57,153</b>	<b>410,000</b>	<b>467,153</b>
<i>Total Excluding Arrears</i>	57,153	410,000	0	467,153	57,153	410,000	467,153

## Development Budget Estimates

### Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 134901 Ministerial and Top Management Services</b>							
211102 Contract Staff Salaries	580,000	0	0	580,000	580,000	0	580,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	204,322	0	204,322
227001 Travel inland	332,322	0	0	332,322	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0

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228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0			
<b>Total Cost Of Output 134901</b>	<b>1,384,322</b>	<b>0</b>	<b>0</b>	<b>1,384,322</b>	<b>884,322</b>	<b>0</b>	<b>884,322</b>			
<b>Total Cost for Outputs Provided</b>	<b>1,384,322</b>	<b>0</b>	<b>0</b>	<b>1,384,322</b>	<b>884,322</b>	<b>0</b>	<b>884,322</b>			
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<b>Output 134972 Government Buildings and Administrative Infrastructure</b>										
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	0	1,000,000	
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	0	300,000	
<b>Total Cost Of Output 134972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	
<b>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	0	0	650,000	
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0	0	
<b>Total Cost Of Output 134975</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	
<b>Total Cost for Project: 0019</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,834,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,834,322</b>	
<b>Total Excluding Arrears</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,834,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,834,322</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>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>10,528,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,528,457</b>	
<b>Total Excluding Arrears</b>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>10,244,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,244,918</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>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>132,754,409</b>	<b>460,862,440</b>	<b>593,616,849</b>	<b>132,470,870</b>	<b>460,862,440</b>	<b>593,333,310</b>
<b>Total Excluding Arrears</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>132,470,870</b>	<b>460,862,440</b>	<b>593,333,310</b>	<b>132,470,870</b>	<b>460,862,440</b>	<b>593,333,310</b>

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# Vote:003 Office of the Prime Minister

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## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
<b>1317 Drylands Integrated Development Project</b>	<b>18,900.84</b>	<b>11,529.80</b>
414 Islamic Development Bank	18,900.84	11,529.80
<b>1380 Northern Uganda Social Action Fund (NUSAF) 3</b>	<b>151,206.75</b>	<b>134,514.38</b>
410 International Development Association (IDA)	151,206.75	134,514.38
<b>1486 Development Initiative for Northern Uganda</b>	<b>121,494.62</b>	<b>204,154.39</b>
406 European Union (EU)	121,494.62	204,154.39
<b>1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>	<b>68,067.35</b>	<b>110,663.87</b>
410 International Development Association (IDA)	68,067.35	110,663.87
<b>Total External Project Financing For Vote 003</b>	<b>359,669.56</b>	<b>460,862.44</b>