

Vote:003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Strategic Coordination, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	134,483	5,222,950	0	5,357,432	134,483	4,892,628	5,027,111
08 General Duties	12,024	439,233	0	451,257	12,024	433,960	445,985
09 Government Chief Whip	46,883	3,085,383	0	3,132,266	46,883	2,917,442	2,964,325
16 Monitoring and Evaluation	155,047	7,492,378	0	7,647,425	155,047	3,480,226	3,635,272
17 Policy Implementation and Coordination	105,836	991,063	0	1,096,900	105,836	1,228,755	1,334,591
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	1,539,113	0	1,568,835	29,721	1,460,499	1,490,220
24 Prime Minister's Delivery Unit	426,380	1,589,500	0	2,015,880	426,380	1,524,902	1,951,282
26 Communication and Public Relations	0	500,000	0	500,000	0	500,492	500,492
Total Recurrent Budget Estimates for Programme	910,374	20,859,620	0	21,769,994	910,374	16,438,904	17,349,278
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1294 Government Evaluation Facility Project	585,411	0	0	585,411	0	0	0
Total Development Budget Estimates for Programme	585,411	0	0	585,411	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	22,355,406	0	0	22,355,406	17,349,278	0	17,349,278
<i>Total Excluding Arrears</i>	22,355,406	0	0	22,355,406	17,349,278	0	17,349,278
Programme 02 Disaster Preparedness and Refugees Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Disaster Preparedness and Management	314,189	4,238,817	0	4,553,006	314,189	4,001,518	4,315,707
19 Refugees Management	244,087	591,801	0	835,887	244,087	510,347	754,434
Total Recurrent Budget Estimates for Programme	558,275	4,830,618	0	5,388,893	558,275	4,511,866	5,070,141
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0922 Humanitarian Assistance	11,998,310	0	0	11,998,310	11,458,078	0	11,458,078
1293 Support to Refugee Settlement	631,774	0	0	631,774	604,102	0	604,102
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	110,663,871	0	110,663,871	0	233,183,134	233,183,134
Total Development Budget Estimates for Programme	12,630,084	110,663,871	0	123,293,955	12,062,180	233,183,134	245,245,314
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	18,018,978	110,663,871	0	128,682,848	17,132,321	233,183,134	250,315,455
<i>Total Excluding Arrears</i>	18,018,978	110,663,871	0	128,682,848	17,132,321	233,183,134	250,315,455
Programme 03 Affirmative Action Programs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Northern Uganda Rehabilitation	98,028	1,471,766	0	1,569,795	98,028	2,762,953	2,860,981
06 Luwero-Rwenzori Triangle	83,737	38,562,258	0	38,645,995	83,737	54,152,888	54,236,625
07 Karamoja HQs	152,473	2,453,219	0	2,605,692	152,473	5,875,191	6,027,664
21 Teso Affairs	29,464	5,511,938	0	5,541,402	29,464	6,282,295	6,311,758

Vote:003 Office of the Prime Minister

22 Bunyoro Affairs	35,624	2,373,994	0	2,409,618	35,624	3,809,361	3,844,985
Total Recurrent Budget Estimates for Programme	399,327	50,373,175	0	50,772,501	399,327	72,882,688	73,282,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	17,465,000	0	0	17,465,000	500,000	0	500,000
0932 Post-war Recovery and Presidential Pledges	24,430,847	0	0	24,430,847	2,694,144	0	2,694,144
1078 Karamoja Integrated Development Programme(KIDP)	11,137,697	0	0	11,137,697	7,068,000	0	7,068,000
1251 Support to Teso Development	2,052,250	0	0	2,052,250	1,182,000	0	1,182,000
1252 Support to Bunyoro Development	429,250	0	0	429,250	407,000	0	407,000
1317 Drylands Integrated Development Project	1,252,060	11,529,804	0	12,781,863	1,197,856	0	1,197,856
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	134,514,376	0	134,514,376	0	26,866,350	26,866,350
1486 Development Initiative for Northern Uganda	0	204,154,390	0	204,154,390	0	38,380,500	38,380,500
Total Development Budget Estimates for Programme	56,767,104	350,198,569	0	406,965,673	13,049,000	65,246,850	78,295,850
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	107,539,605	350,198,569	0	457,738,174	86,331,014	65,246,850	151,577,864
<i>Total Excluding Arrears</i>	107,539,605	350,198,569	0	457,738,174	86,331,014	65,246,850	151,577,864
Programme 49 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	835,268	5,231,731	0	6,066,999	835,268	8,227,899	9,063,167
15 Internal Audit	56,179	296,125	0	352,303	56,179	785,507	841,685
23 Policy and Planning	58,688	748,991	0	807,679	58,688	811,715	870,403
25 Human Resource Management	57,153	410,000	0	467,153	57,153	887,649	944,802
Total Recurrent Budget Estimates for Programme	1,007,288	6,686,846	0	7,694,135	1,007,288	10,712,769	11,720,058
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	0	0	0
1673 Retooling of Office of the Prime Minister	0	0	0	0	2,055,742	0	2,055,742
Total Development Budget Estimates for Programme	2,184,322	0	0	2,184,322	2,055,742	0	2,055,742
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	9,878,457	0	0	9,878,457	13,775,799	0	13,775,799
<i>Total Excluding Arrears</i>	9,594,918	0	0	9,594,918	13,634,030	0	13,634,030
Total Vote 003	157,792,445	460,862,440	0	618,654,885	134,588,412	298,429,984	433,018,396
<i>Total Excluding Arrears</i>	157,508,906	460,862,440	0	618,371,346	134,446,643	298,429,984	432,876,627

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	119,392,782	39,866,534	0	159,259,316	90,633,912	33,547,079	124,180,990
211101 General Staff Salaries	2,448,884	0	0	2,448,884	2,448,884	0	2,448,884
211102 Contract Staff Salaries	1,888,380	9,300,166	0	11,188,546	1,908,380	8,108,778	10,017,158
211103 Allowances (Inc. Casuals, Temporary)	1,875,000	0	0	1,875,000	2,224,847	0	2,224,847
212101 Social Security Contributions	0	797,674	0	797,674	0	793,058	793,058
212102 Pension for General Civil Service	1,146,019	0	0	1,146,019	1,183,755	0	1,183,755
213001 Medical expenses (To employees)	112,000	255,731	0	367,731	100,000	288,131	388,131
213002 Incapacity, death benefits and funeral expenses	110,000	0	0	110,000	100,000	0	100,000
213004 Gratuity Expenses	736,605	787,175	0	1,523,780	736,605	1,222,212	1,958,817
221001 Advertising and Public Relations	459,837	1,271,764	0	1,731,602	390,200	2,236,139	2,626,339
221002 Workshops and Seminars	7,485,579	2,074,111	0	9,559,690	7,910,126	1,485,500	9,395,626
221003 Staff Training	405,878	114,000	0	519,878	400,000	900,000	1,300,000
221004 Recruitment Expenses	0	135,877	0	135,877	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	76,500	105,200	0	181,700	0	105,200	105,200
221007 Books, Periodicals & Newspapers	139,360	25,190	0	164,550	148,360	64,400	212,760
221008 Computer supplies and Information Technology (IT)	381,400	1,900,054	0	2,281,454	251,926	665,000	916,926
221009 Welfare and Entertainment	162,815	331,744	0	494,559	252,113	248,200	500,313
221010 Special Meals and Drinks	579,248	20,000	0	599,248	460,000	20,000	480,000
221011 Printing, Stationery, Photocopying and Binding	1,391,603	583,928	0	1,975,531	1,447,616	659,730	2,107,346
221012 Small Office Equipment	99,279	65,000	0	164,279	114,379	0	114,379
221014 Bank Charges and other Bank related costs	0	51,224	0	51,224	0	3,600	3,600
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	390,001	10,700	0	400,701	180,001	5,700	185,701
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	418,000	211,400	0	629,400	452,000	183,200	635,200
222002 Postage and Courier	28,000	0	0	28,000	25,000	0	25,000
222003 Information and communications technology (ICT)	708,000	3,092,109	0	3,800,109	778,742	2,103,284	2,882,026
223003 Rent – (Produced Assets) to private entities	1,225,000	681,220	0	1,906,220	1,100,000	615,000	1,715,000
223004 Guard and Security services	1,174,000	16,740	0	1,190,740	1,173,394	0	1,173,394
223005 Electricity	359,000	61,100	0	420,100	300,000	84,600	384,600
223006 Water	354,000	31,500	0	385,500	300,000	32,600	332,600
224001 Medical Supplies	0	1,183,600	0	1,183,600	0	0	0
224004 Cleaning and Sanitation	245,800	17,265	0	263,065	300,000	7,200	307,200
224006 Agricultural Supplies	35,822,085	2,607,775	0	38,429,860	7,869,101	1,738,617	9,607,718
225001 Consultancy Services- Short term	10,271,349	4,618,915	0	14,890,264	1,894,874	5,193,400	7,088,274
226001 Insurances	0	400,000	0	400,000	0	355,000	355,000

Vote:003 Office of the Prime Minister

226002 Licenses	0	25,982	0	25,982	0	0	0
227001 Travel inland	12,382,588	6,796,205	0	19,178,794	19,272,648	4,351,410	23,624,059
227002 Travel abroad	2,504,616	573,910	0	3,078,526	1,916,994	320,000	2,236,994
227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	25,982	100,000	0	100,000
227004 Fuel, Lubricants and Oils	1,213,883	587,397	0	1,801,280	1,608,000	646,469	2,254,469
228001 Maintenance - Civil	10,000	0	0	10,000	223,000	0	223,000
228002 Maintenance - Vehicles	3,204,073	430,950	0	3,635,023	3,429,056	669,350	4,098,406
228003 Maintenance – Machinery, Equipment & Furniture	547,000	79,000	0	626,000	400,000	300,000	700,000
228004 Maintenance – Other	42,000	112,004	0	154,004	46,000	109,100	155,100
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
282101 Donations	1,950,000	0	0	1,950,000	1,950,000	0	1,950,000
282102 Fines and Penalties/ Court wards	0	0	0	0	200,000	0	200,000
282103 Scholarships and related costs	0	483,943	0	483,943	0	0	0
282104 Compensation to 3rd Parties	27,000,000	0	0	27,000,000	26,932,910	0	26,932,910
Grants, Transfers and Subsidies (Outputs Funded)	29,007,350	408,852,732	0	437,860,082	33,707,366	261,969,771	295,677,137
263104 Transfers to other govt. Units (Current)	500,000	0	0	500,000	28,932,366	16,684,200	45,616,566
263204 Transfers to other govt. Units (Capital)	28,507,350	215,717,290	0	244,224,640	4,125,000	0	4,125,000
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	650,000	28,608,553	29,258,553
263334 Conditional transfers for community development	0	0	0	0	0	216,677,019	216,677,019
Investment (Capital Purchases)	9,108,774	12,143,174	0	21,251,948	10,105,365	2,913,134	13,018,499
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	483,885	0	483,885
311101 Land	1,000,000	0	0	1,000,000	0	0	0
312101 Non-Residential Buildings	6,738,774	4,000,000	0	10,738,774	6,205,378	200,000	6,405,378
312102 Residential Buildings	380,000	2,715,311	0	3,095,311	2,636,102	0	2,636,102
312103 Roads and Bridges.	600,000	368,221	0	968,221	0	0	0
312201 Transport Equipment	0	4,890,393	0	4,890,393	0	1,513,134	1,513,134
312202 Machinery and Equipment	100,000	32,000	0	132,000	280,000	0	280,000
312203 Furniture & Fixtures	250,000	87,250	0	337,250	100,000	1,200,000	1,300,000
312211 Office Equipment	0	50,000	0	50,000	0	0	0
314201 Materials and supplies	0	0	0	0	400,000	0	400,000
Arrears	283,539	0	0	283,539	141,769	0	141,769
321607 Utility arrears (Budgeting)	283,539	0	0	283,539	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	141,769	0	141,769
Grand Total Vote 003	157,792,445	460,862,440	0	618,654,885	134,588,412	298,429,984	433,018,396
<i>Total Excluding Arrears</i>	157,508,906	460,862,440	0	618,371,346	134,446,643	298,429,984	432,876,627

Vote:003 Office of the Prime Minister

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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	134,483
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	37,000	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
221003 Staff Training	0	24,000	0	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	13,000	13,000
221010 Special Meals and Drinks	0	312,248	0	312,248	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	68,000	0	68,000	68,000
221012 Small Office Equipment	0	8,000	0	8,000	0	18,000	18,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	37,000	0	37,000	0	0	0
223004 Guard and Security services	0	156,000	0	156,000	0	300,000	300,000
223005 Electricity	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	1,599,950	0	1,599,950	0	1,572,876	1,572,876
227002 Travel abroad	0	627,752	0	627,752	0	657,752	657,752
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	750,000	0	750,000	0	670,000	670,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0
282101 Donations	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Total Cost of Output 01	134,483	5,095,950	0	5,230,432	134,483	4,766,628	4,901,111
<i>Output 130102 Government business in Parliament coordinated</i>							
221003 Staff Training	0	22,500	0	22,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221010 Special Meals and Drinks	0	37,000	0	37,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	17,500
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	50,000	50,000

Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	0	0	0	0	42,500	42,500
Total Cost of Output 02	0	127,000	0	127,000	0	126,000	126,000
Total Cost Of Outputs Provided	134,483	5,222,950	0	5,357,432	134,483	4,892,628	5,027,111
Total Cost for SubProgramme 01	134,483	5,222,950	0	5,357,432	134,483	4,892,628	5,027,111
<i>Total Excluding Arrears</i>	134,483	5,222,950	0	5,357,432	134,483	4,892,628	5,027,111

SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	30,000	30,000
227001 Travel inland	0	284,233	0	284,233	0	275,960	275,960
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	75,000
Total Cost of Output 01	12,024	439,233	0	451,257	12,024	433,960	445,985
Total Cost Of Outputs Provided	12,024	439,233	0	451,257	12,024	433,960	445,985
Total Cost for SubProgramme 08	12,024	439,233	0	451,257	12,024	433,960	445,985
<i>Total Excluding Arrears</i>	12,024	439,233	0	451,257	12,024	433,960	445,985

SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130102 Government business in Parliament coordinated</i>							
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	46,883
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000

Vote:003 Office of the Prime Minister

221003 Staff Training	0	30,000	0	30,000	0	0	0
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	30,000	30,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	303,000	303,000
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	10,000	0	10,000	0	252,000	252,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	543,383	0	543,383	0	436,442	436,442
227001 Travel inland	0	610,000	0	610,000	0	520,000	520,000
227002 Travel abroad	0	311,000	0	311,000	0	261,000	261,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0
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	0	0
282101 Donations	0	450,000	0	450,000	0	450,000	450,000
Total Cost of Output 02	46,883	3,085,383	0	3,132,266	46,883	2,917,442	2,964,325
Total Cost Of Outputs Provided	46,883	3,085,383	0	3,132,266	46,883	2,917,442	2,964,325
Total Cost for SubProgramme 09	46,883	3,085,383	0	3,132,266	46,883	2,917,442	2,964,325
<i>Total Excluding Arrears</i>	46,883	3,085,383	0	3,132,266	46,883	2,917,442	2,964,325

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 130103 M & E for Local Governments</i>							
221001 Advertising and Public Relations	0	42,637	0	42,637	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	210,000	210,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	30,000	30,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
225001 Consultancy Services- Short term	0	4,661,732	0	4,661,732	0	160,000	160,000
227001 Travel inland	0	509,493	0	509,493	0	540,028	540,028
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	5,310,000	0	5,310,000	0	990,028	990,028

Vote:003 Office of the Prime Minister

Output 130106 Functioning National Monitoring and Evaluation

211101 General Staff Salaries	155,047	0	0	155,047	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	0	7,200	0	7,200	0	0	0
221003 Staff Training	0	20,378	0	20,378	0	0	0
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	0	0
221012 Small Office Equipment	0	7,800	0	7,800	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	43,000	0	43,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	80,000	0	80,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	15,000	0	15,000	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	1,059,638	0	1,059,638	0	0	0
227001 Travel inland	0	147,100	0	147,100	0	0	0
227002 Travel abroad	0	40,864	0	40,864	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	0	0
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
Total Cost of Output 06	155,047	1,758,206	0	1,913,253	0	0	0

Output 130107 M & E for Agencies, NGO's and Other Government Institutions

221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	114,172	0	114,172	0	78,197	78,197
Total Cost of Output 07	0	424,172	0	424,172	0	388,197	388,197

Output 130108 M & E for Central Government

211101 General Staff Salaries	0	0	0	0	155,047	0	155,047
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	7,200	7,200
221002 Workshops and Seminars	0	0	0	0	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,360	7,360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,866	53,866
221012 Small Office Equipment	0	0	0	0	0	7,800	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	704,432	704,432
227001 Travel inland	0	0	0	0	0	677,100	677,100

Vote:003 Office of the Prime Minister

227002 Travel abroad	0	0	0	0	0	61,242	61,242
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,047</i>	<i>2,102,000</i>
Total Cost Of Outputs Provided	155,047	7,492,378	0	7,647,425	155,047	3,480,226	3,635,272
Total Cost for SubProgramme 16	155,047	7,492,378	0	7,647,425	155,047	3,480,226	3,635,272
<i>Total Excluding Arrears</i>	<i>155,047</i>	<i>7,492,378</i>	<i>0</i>	<i>7,647,425</i>	<i>155,047</i>	<i>3,480,226</i>	<i>3,635,272</i>

SubProgramme 17 Policy Implementation and Coordination

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	105,836
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	60,000	60,000
221002 Workshops and Seminars	0	220,000	0	220,000	0	50,000	50,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,250	0	20,250	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,926	8,926
221009 Welfare and Entertainment	0	8,926	0	8,926	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	7,500
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	13,000	0	13,000	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	22,400	0	22,400	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	648,650	648,650
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	86,000	86,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
<i>Total Cost of Output 01</i>	<i>105,836</i>	<i>592,576</i>	<i>0</i>	<i>698,412</i>	<i>105,836</i>	<i>883,576</i>	<i>989,412</i>
<i>Output 130114 Sector wide coordination strengthened</i>							
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	15,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,250	0	20,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	0	0

Vote:003 Office of the Prime Minister

221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	7,500
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
225001 Consultancy Services- Short term	0	25,825	0	25,825	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	85,500	85,500
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	25,000
Total Cost of Output 14	0	133,000	0	133,000	0	133,000	133,000

Output 130115 International Commitments coordinated

221002 Workshops and Seminars	0	20,000	0	20,000	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,650	2,650
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	47,575	0	47,575	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	65,500	65,500
227002 Travel abroad	0	0	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Output 15	0	132,000	0	132,000	0	108,650	108,650

Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated

221002 Workshops and Seminars	0	20,000	0	20,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	32,000	0	32,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,400	0	4,400	0	0	0
221009 Welfare and Entertainment	0	8,926	0	8,926	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	6,600	6,600
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
225001 Consultancy Services- Short term	0	17,062	0	17,062	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	77,062	77,062
228002 Maintenance - Vehicles	0	0	0	0	0	8,867	8,867
Total Cost of Output 16	0	133,488	0	133,488	0	103,529	103,529

Total Cost Of Outputs Provided	105,836	991,063	0	1,096,900	105,836	1,228,755	1,334,591
Total Cost for SubProgramme 17	105,836	991,063	0	1,096,900	105,836	1,228,755	1,334,591
<i>Total Excluding Arrears</i>	105,836	991,063	0	1,096,900	105,836	1,228,755	1,334,591

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 130101 Government policy implementation coordination</i>							
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	90,000	90,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	30,000	30,000

Vote:003 Office of the Prime Minister

221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	2,000	2,000
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	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	623,000	0	623,000	0	632,386	632,386
227002 Travel abroad	0	108,000	0	108,000	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	49,000	49,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
282101 Donations	0	500,000	0	500,000	0	500,000	500,000
Total Cost of Output 01	29,721	1,539,113	0	1,568,835	29,721	1,460,499	1,490,220
Total Cost Of Outputs Provided	29,721	1,539,113	0	1,568,835	29,721	1,460,499	1,490,220
Total Cost for SubProgramme 20	29,721	1,539,113	0	1,568,835	29,721	1,460,499	1,490,220
<i>Total Excluding Arrears</i>	29,721	1,539,113	0	1,568,835	29,721	1,460,499	1,490,220

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 130106 Functioning National Monitoring and Evaluation							
211102 Contract Staff Salaries	426,380	0	0	426,380	426,380	0	426,380
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	90,000	90,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	340,902	340,902
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	37,000	37,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
222003 Information and communications technology (ICT)	0	13,000	0	13,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	0	0

Vote:003 Office of the Prime Minister

223004 Guard and Security services	0	6,000	0	6,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	80,000	80,000
227001 Travel inland	0	341,500	0	341,500	0	607,000	607,000
227002 Travel abroad	0	277,000	0	277,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	44,000	44,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0
Total Cost of Output 06	426,380	1,589,500	0	2,015,880	426,380	1,524,902	1,951,282
Total Cost Of Outputs Provided	426,380	1,589,500	0	2,015,880	426,380	1,524,902	1,951,282
Total Cost for SubProgramme 24	426,380	1,589,500	0	2,015,880	426,380	1,524,902	1,951,282
<i>Total Excluding Arrears</i>	426,380	1,589,500	0	2,015,880	426,380	1,524,902	1,951,282

SubProgramme 26 Communication and Public Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 130113 Communication, Public Relations (PR) and Dissemination of public information</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	148,000	148,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	110,000	0	110,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	110,000	0	110,000	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	211,000	211,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	85,492	85,492
Total Cost of Output 13	0	500,000	0	500,000	0	500,492	500,492
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	500,492	500,492
Total Cost for SubProgramme 26	0	500,000	0	500,000	0	500,492	500,492
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	500,492	500,492

Development Budget Estimates

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 130106 Functioning National Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	17,000	0	0	17,000	0	0	0
221001 Advertising and Public Relations	180,000	0	0	180,000	0	0	0

Vote:003 Office of the Prime Minister

221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0
223003 Rent – (Produced Assets) to private entities	17,000	0	0	17,000	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	309,411	0	0	309,411	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0
Total Cost Of Output 130106	585,411	0	0	585,411	0	0	0
Total Cost for Outputs Provided	585,411	0	0	585,411	0	0	0
Total Cost for Project: 1294	585,411	0	0	585,411	0	0	0
Total Excluding Arrears	585,411	0	0	585,411	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	22,355,406	0	0	22,355,406	17,349,278	0	17,349,278
Total Excluding Arrears	22,355,406	0	0	22,355,406	17,349,278	0	17,349,278

Programme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	314,189
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	342,757	0	342,757	0	600,000	600,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	14,000	0	14,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	250,000	250,000
223004 Guard and Security services	0	14,000	0	14,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0

Vote:003 Office of the Prime Minister

224004 Cleaning and Sanitation	0	8,400	0	8,400	0	0	0
227001 Travel inland	0	390,160	0	390,160	0	698,817	698,817
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	0	0
228002 Maintenance - Vehicles	0	550,500	0	550,500	0	550,000	550,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
228004 Maintenance – Other	0	32,000	0	32,000	0	46,000	46,000
Total Cost of Output 01	314,189	1,878,817	0	2,193,006	314,189	2,278,817	2,593,006
Output 130204 Relief to disaster victims							
221017 Subscriptions	0	200,000	0	200,000	0	0	0
224006 Agricultural Supplies	0	2,160,000	0	2,160,000	0	772,701	772,701
227001 Travel inland	0	0	0	0	0	350,000	350,000
Total Cost of Output 04	0	2,360,000	0	2,360,000	0	1,122,701	1,122,701
Total Cost Of Outputs Provided	314,189	4,238,817	0	4,553,006	314,189	3,401,518	3,715,707
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	600,000	600,000
<i>o/w Funds transferred to districts for LIPW sub projects under Disaster Risk Financing.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total Cost of Output 52	0	0	0	0	0	600,000	600,000
Total Cost Of Outputs Funded	0	0	0	0	0	600,000	600,000
Total Cost for SubProgramme 18	314,189	4,238,817	0	4,553,006	314,189	4,001,518	4,315,707
<i>Total Excluding Arrears</i>	<i>314,189</i>	<i>4,238,817</i>	<i>0</i>	<i>4,553,006</i>	<i>314,189</i>	<i>4,001,518</i>	<i>4,315,707</i>

SubProgramme 19 Refugees Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
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	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	0	0
223004 Guard and Security services	0	3,000	0	3,000	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	101,000	0	101,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0

Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	148,401	0	148,401	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	244,087	341,801	0	585,887	244,087	122,000	366,087
Output 130207 Grant of asylum and repatriation refugees							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	184,747	184,747
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,600	5,600
221017 Subscriptions	0	20,000	0	20,000	0	150,000	150,000
227001 Travel inland	0	90,000	0	90,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	8,000	8,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
Total Cost of Output 07	0	250,000	0	250,000	0	388,347	388,347
Total Cost Of Outputs Provided	244,087	591,801	0	835,887	244,087	510,347	754,434
Total Cost for SubProgramme 19	244,087	591,801	0	835,887	244,087	510,347	754,434
<i>Total Excluding Arrears</i>	244,087	591,801	0	835,887	244,087	510,347	754,434

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	150,000	0	150,000
222001 Telecommunications	22,000	0	0	22,000	0	0	0
222003 Information and communications technology (ICT)	53,000	0	0	53,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	141,000	0	0	141,000	0	0	0
223004 Guard and Security services	23,000	0	0	23,000	0	0	0
223005 Electricity	19,000	0	0	19,000	0	0	0
223006 Water	19,000	0	0	19,000	0	0	0
224004 Cleaning and Sanitation	13,000	0	0	13,000	0	0	0
224006 Agricultural Supplies	1,480,000	0	0	1,480,000	100,000	0	100,000
225001 Consultancy Services- Short term	2,320,000	0	0	2,320,000	0	0	0
227001 Travel inland	651,310	0	0	651,310	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	360,000	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	0	22,000	0	0	0
Total Cost Of Output 130203	5,098,310	0	0	5,098,310	1,960,000	0	1,960,000
Output 130204 Relief to disaster victims							
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	0	0	0

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224006 Agricultural Supplies	2,780,000	0	0	2,780,000	3,400,000	0	3,400,000
227001 Travel inland	648,000	0	0	648,000	400,000	0	400,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Output 130204	3,700,000	0	0	3,700,000	4,000,000	0	4,000,000
Total Cost for Outputs Provided	8,798,310	0	0	8,798,310	5,960,000	0	5,960,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	3,300,000	0	3,300,000
<i>o/w Transfer to UPDF, Police and Uganda Prisons for Construction of land slide houses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>
Total Cost Of Output 130252	0	0	0	0	3,300,000	0	3,300,000
Total Cost for Outputs Funded	0	0	0	0	3,300,000	0	3,300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 130271	1,000,000	0	0	1,000,000	0	0	0
Output 130272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,600,000	0	0	1,600,000	2,198,078	0	2,198,078
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0
Total Cost Of Output 130272	2,200,000	0	0	2,200,000	2,198,078	0	2,198,078
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	2,198,078	0	2,198,078
Total Cost for Project: 0922	11,998,310	0	0	11,998,310	11,458,078	0	11,458,078
Total Excluding Arrears	11,998,310	0	0	11,998,310	11,458,078	0	11,458,078

Project 1293 Support to Refugee Settlement

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
221017 Subscriptions	100,000	0	0	100,000	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private entities	6,000	0	0	6,000	0	0	0
223004 Guard and Security services	1,000	0	0	1,000	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	123,000	0	123,000

Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0
<i>Total Cost Of Output 130203</i>	<i>123,000</i>	<i>0</i>	<i>0</i>	<i>123,000</i>	<i>123,000</i>	<i>0</i>	<i>123,000</i>
<i>Total Cost for Outputs Provided</i>	<i>123,000</i>	<i>0</i>	<i>0</i>	<i>123,000</i>	<i>123,000</i>	<i>0</i>	<i>123,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	50,000	0	50,000
312101 Non-Residential Buildings	88,774	0	0	88,774	0	0	0
312102 Residential Buildings	380,000	0	0	380,000	431,102	0	431,102
<i>Total Cost Of Output 130272</i>	<i>508,774</i>	<i>0</i>	<i>0</i>	<i>508,774</i>	<i>481,102</i>	<i>0</i>	<i>481,102</i>
<i>Total Cost for Capital Purchases</i>	<i>508,774</i>	<i>0</i>	<i>0</i>	<i>508,774</i>	<i>481,102</i>	<i>0</i>	<i>481,102</i>
<i>Total Cost for Project: 1293</i>	<i>631,774</i>	<i>0</i>	<i>0</i>	<i>631,774</i>	<i>604,102</i>	<i>0</i>	<i>604,102</i>
<i>Total Excluding Arrears</i>	<i>631,774</i>	<i>0</i>	<i>0</i>	<i>631,774</i>	<i>604,102</i>	<i>0</i>	<i>604,102</i>

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130206 Refugees and host community livelihoods improved</i>							
211102 Contract Staff Salaries	0	2,535,629	0	2,535,629	0	2,709,088	2,709,088
212101 Social Security Contributions	0	253,563	0	253,563	0	270,909	270,909
213001 Medical expenses (To employees)	0	167,400	0	167,400	0	199,800	199,800
213004 Gratuity Expenses	0	161,568	0	161,568	0	450,000	450,000
221001 Advertising and Public Relations	0	415,000	0	415,000	0	1,415,000	1,415,000
221002 Workshops and Seminars	0	580,000	0	580,000	0	580,000	580,000
221003 Staff Training	0	114,000	0	114,000	0	850,000	850,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	665,000	0	665,000	0	665,000	665,000
221009 Welfare and Entertainment	0	124,000	0	124,000	0	124,000	124,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	83,000	83,000
221017 Subscriptions	0	5,700	0	5,700	0	5,700	5,700
222001 Telecommunications	0	41,000	0	41,000	0	41,000	41,000
222003 Information and communications technology (ICT)	0	1,103,284	0	1,103,284	0	1,103,284	1,103,284
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	300,000	300,000
223005 Electricity	0	20,000	0	20,000	0	30,000	30,000
223006 Water	0	14,000	0	14,000	0	14,000	14,000
224004 Cleaning and Sanitation	0	7,200	0	7,200	0	7,200	7,200
225001 Consultancy Services- Short term	0	1,990,000	0	1,990,000	0	2,500,000	2,500,000

Vote:003 Office of the Prime Minister

226001 Insurances	0	245,000	0	245,000	0	245,000	245,000
227001 Travel inland	0	2,019,485	0	2,019,485	0	1,400,000	1,400,000
227002 Travel abroad	0	100,000	0	100,000	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	114,000	0	114,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	62,976	0	62,976	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	300,000	300,000
Total Cost Of Output 130206	0	11,215,805	0	11,215,805	0	14,042,981	14,042,981
Total Cost for Outputs Provided	0	11,215,805	0	11,215,805	0	14,042,981	14,042,981
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130252 Transfer to other Government units							
263204 Transfers to other govt. Units (Capital)	0	97,786,646	0	97,786,646	0	0	0
<i>o/w Transfer of funds to the 11 refugee host districts</i>	0	97,786,646	0	97,786,646	0	0	0
263334 Conditional transfers for community development	0	0	0	0	0	216,677,019	216,677,019
<i>o/w Community development</i>	0	0	0	0	0	216,677,019	216,677,019
Total Cost Of Output 130252	0	97,786,646	0	97,786,646	0	216,677,019	216,677,019
Total Cost for Outputs Funded	0	97,786,646	0	97,786,646	0	216,677,019	216,677,019
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130272 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	0	38,250	0	38,250	0	1,200,000	1,200,000
Total Cost Of Output 130272	0	38,250	0	38,250	0	1,200,000	1,200,000
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,591,170	0	1,591,170	0	1,263,134	1,263,134
312202 Machinery and Equipment	0	32,000	0	32,000	0	0	0
Total Cost Of Output 130275	0	1,623,170	0	1,623,170	0	1,263,134	1,263,134
Total Cost for Capital Purchases	0	1,661,420	0	1,661,420	0	2,463,134	2,463,134
Total Cost for Project: 1499	0	110,663,871	0	110,663,871	0	233,183,134	233,183,134
Total Excluding Arrears	0	110,663,871	0	110,663,871	0	233,183,134	233,183,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	18,018,978	110,663,871	0	128,682,848	17,132,321	233,183,134	250,315,455
Total Excluding Arrears	18,018,978	110,663,871	0	128,682,848	17,132,321	233,183,134	250,315,455

Programme 03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	98,028
211103 Allowances (Inc. Casuals, Temporary)	0	222,000	0	222,000	0	330,000	330,000

Vote:003 Office of the Prime Minister

221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	347,000	347,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	7,000	0	7,000	0	0	0
222002 Postage and Courier	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	176,000	0	176,000	0	0	0
223004 Guard and Security services	0	7,000	0	7,000	0	0	0
223005 Electricity	0	84,000	0	84,000	0	0	0
223006 Water	0	84,000	0	84,000	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	372,766	0	372,766	0	834,953	834,953
227002 Travel abroad	0	200,000	0	200,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
Total Cost of Output 01	98,028	1,471,766	0	1,569,795	98,028	2,011,953	2,109,981
Output 130306 Pacification and development							
224006 Agricultural Supplies	0	0	0	0	0	130,000	130,000
Total Cost of Output 06	0	0	0	0	0	130,000	130,000
Total Cost Of Outputs Provided	98,028	1,471,766	0	1,569,795	98,028	2,141,953	2,239,981
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	321,000	321,000
<i>o/w Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda</i>	0	0	0	0	0	321,000	321,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	300,000	300,000
<i>o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project</i>	0	0	0	0	0	300,000	300,000
Total Cost of Output 51	0	0	0	0	0	621,000	621,000
Total Cost Of Outputs Funded	0	0	0	0	0	621,000	621,000
Total Cost for SubProgramme 04	98,028	1,471,766	0	1,569,795	98,028	2,762,953	2,860,981
<i>Total Excluding Arrears</i>	98,028	1,471,766	0	1,569,795	98,028	2,762,953	2,860,981

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SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 130302 Payment of gratuity and coordination of war debts' clearance</i>							
211101 General Staff Salaries	0	0	0	0	83,737	0	83,737
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	750,000	750,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
222001 Telecommunications	0	0	0	0	0	200,000	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	400,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	400,000	400,000
223004 Guard and Security services	0	0	0	0	0	500,000	500,000
223005 Electricity	0	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	0	100,000	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	250,000	0	250,000	0	590,000	590,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	500,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
282104 Compensation to 3rd Parties	0	27,000,000	0	27,000,000	0	26,802,910	26,802,910
Total Cost of Output 02	0	27,450,000	0	27,450,000	83,737	30,842,910	30,926,647
<i>Output 130306 Pacification and development</i>							
211101 General Staff Salaries	83,737	0	0	83,737	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	726,000	0	726,000	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	20,000	20,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	2,000,000	2,000,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	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	60,000	0	60,000	0	60,000	60,000
222001 Telecommunications	0	147,000	0	147,000	0	0	0
222003 Information and communications technology (ICT)	0	142,000	0	142,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	188,000	0	188,000	0	0	0
223004 Guard and Security services	0	350,000	0	350,000	0	0	0
223005 Electricity	0	125,000	0	125,000	0	0	0
223006 Water	0	125,000	0	125,000	0	0	0
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	0	0
224006 Agricultural Supplies	0	500,000	0	500,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	390,222	0	390,222	0	2,654,750	2,654,750
227002 Travel abroad	0	550,000	0	550,000	0	200,000	200,000

Vote:003 Office of the Prime Minister

227004 Fuel, Lubricants and Oils	0	328,036	0	328,036	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	277,000	0	277,000	0	0	0
Total Cost of Output 06	83,737	4,442,258	0	4,525,995	0	5,114,750	5,114,750
Total Cost Of Outputs Provided	83,737	31,892,258	0	31,975,995	83,737	35,957,660	36,041,397
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	18,195,228	18,195,228
<i>o/w 152 Microprojects supported</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>760,000</i>	<i>760,000</i>
<i>o/w Establishing and funding of 205 PCAs in Busoga Sub Region</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,457,500</i>	<i>6,457,500</i>
<i>o/w Funds transferred to 343 Parish Community Association (PCAs) in Luwero Rwenzori Sub Region</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,977,728</i>	<i>10,977,728</i>
263204 Transfers to other govt. Units (Capital)	0	6,670,000	0	6,670,000	0	0	0
<i>o/w Transfer of funds to beneficiary Districts to support Micro Projects</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer of funds to beneficiary Districts to support PCAs</i>	<i>0</i>	<i>2,670,000</i>	<i>0</i>	<i>2,670,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	6,670,000	0	6,670,000	0	18,195,228	18,195,228
Total Cost Of Outputs Funded	0	6,670,000	0	6,670,000	0	18,195,228	18,195,228
Total Cost for SubProgramme 06	83,737	38,562,258	0	38,645,995	83,737	54,152,888	54,236,625
<i>Total Excluding Arrears</i>	<i>83,737</i>	<i>38,562,258</i>	<i>0</i>	<i>38,645,995</i>	<i>83,737</i>	<i>54,152,888</i>	<i>54,236,625</i>

SubProgramme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	152,473
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0
221002 Workshops and Seminars	0	800,000	0	800,000	0	295,000	295,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	60,000	60,000
222001 Telecommunications	0	51,000	0	51,000	0	0	0
222003 Information and communications technology (ICT)	0	119,000	0	119,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	321,000	0	321,000	0	400,000	400,000
223004 Guard and Security services	0	51,000	0	51,000	0	150,000	150,000
223005 Electricity	0	44,000	0	44,000	0	100,000	100,000
223006 Water	0	44,000	0	44,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	29,000	0	29,000	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	513,219	0	513,219	0	400,191	400,191
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	100,000	100,000

Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	140,000	0	140,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	51,000	0	51,000	0	0	0
Total Cost of Output 05	152,473	2,453,219	0	2,605,692	152,473	2,175,191	2,327,664
Output 130306 Pacification and development							
224006 Agricultural Supplies	0	0	0	0	0	2,120,000	2,120,000
227001 Travel inland	0	0	0	0	0	1,130,000	1,130,000
Total Cost of Output 06	0	0	0	0	0	3,250,000	3,250,000
Total Cost Of Outputs Provided	152,473	2,453,219	0	2,605,692	152,473	5,425,191	5,577,664
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	450,000	450,000
<i>o/w Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)</i>	0	0	0	0	0	450,000	450,000
Total Cost of Output 51	0	0	0	0	0	450,000	450,000
Total Cost Of Outputs Funded	0	0	0	0	0	450,000	450,000
Total Cost for SubProgramme 07	152,473	2,453,219	0	2,605,692	152,473	5,875,191	6,027,664
<i>Total Excluding Arrears</i>	152,473	2,453,219	0	2,605,692	152,473	5,875,191	6,027,664

SubProgramme 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	29,464
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	15,000	15,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	50,000	50,000
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	100,000	100,000
227001 Travel inland	0	479,838	0	479,838	0	440,057	440,057
227002 Travel abroad	0	60,000	0	60,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	90,000	90,000

Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 01</i>	<i>29,464</i>	<i>1,101,838</i>	<i>0</i>	<i>1,131,302</i>	<i>29,464</i>	<i>1,081,057</i>	<i>1,110,520</i>
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	120,000	0	120,000	0	100,000	100,000
224006 Agricultural Supplies	0	650,000	0	650,000	0	400,000	400,000
227001 Travel inland	0	105,000	0	105,000	0	212,900	212,900
282104 Compensation to 3rd Parties	0	0	0	0	0	130,000	130,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>875,000</i>	<i>0</i>	<i>875,000</i>	<i>0</i>	<i>842,900</i>	<i>842,900</i>
Total Cost Of Outputs Provided	29,464	1,976,838	0	2,006,302	29,464	1,923,957	1,953,420
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,858,338	2,858,338
<i>o/w 270micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,301,538</i>	<i>2,301,538</i>
<i>o/w 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>256,800</i>	<i>256,800</i>
<i>o/w Maternal and children health care services at Soroti Regional Referral Hospital supported</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
263204 Transfers to other govt. Units (Capital)	0	3,535,100	0	3,535,100	0	1,500,000	1,500,000

Vote:003 Office of the Prime Minister

<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed</i>	0	0	0	0	0	250,000	250,000
<i>o/w Transfer of funds to MW&E for construction of a valley tank</i>	0	400,000	0	400,000	0	0	0
<i>o/w Transfer of funds for Micro Projects to the beneficiary Districts</i>	0	2,771,700	0	2,771,700	0	0	0
<i>o/w Transfer of funds for the pilot PCAs in Teso Sub Region</i>	0	224,700	0	224,700	0	0	0
<i>o/w Transfer of funds for construction of a borehole</i>	0	30,000	0	30,000	0	0	0
<i>o/w Transfer of funds for construction of a 2in1 teachers house in Ngora</i>	0	108,700	0	108,700	0	0	0
Total Cost of Output 51	0	3,535,100	0	3,535,100	0	4,358,338	4,358,338
Total Cost Of Outputs Funded	0	3,535,100	0	3,535,100	0	4,358,338	4,358,338
Total Cost for SubProgramme 21	29,464	5,511,938	0	5,541,402	29,464	6,282,295	6,311,758
<i>Total Excluding Arrears</i>	29,464	5,511,938	0	5,541,402	29,464	6,282,295	6,311,758

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	35,624
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	170,000	0	170,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	60,000	60,000
223005 Electricity	0	1,000	0	1,000	0	0	0

Vote:003 Office of the Prime Minister

223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	454,994	0	454,994	0	697,961	697,961
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	100,000	100,000
Total Cost of Output 01	35,624	733,994	0	769,618	35,624	1,347,961	1,383,585
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	198,000	0	198,000	0	200,000	200,000
224006 Agricultural Supplies	0	1,267,000	0	1,267,000	0	816,400	816,400
227001 Travel inland	0	175,000	0	175,000	0	250,000	250,000
Total Cost of Output 06	0	1,640,000	0	1,640,000	0	1,266,400	1,266,400
Total Cost Of Outputs Provided	35,624	2,373,994	0	2,409,618	35,624	2,614,361	2,649,985
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,195,000	1,195,000
<i>o/w PCA piloted in 15 Parishes of Masindi district</i>	0	0	0	0	0	465,000	465,000
<i>o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro</i>	0	0	0	0	0	730,000	730,000
Total Cost of Output 51	0	0	0	0	0	1,195,000	1,195,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,195,000	1,195,000
Total Cost for SubProgramme 22	35,624	2,373,994	0	2,409,618	35,624	3,809,361	3,844,985
<i>Total Excluding Arrears</i>	35,624	2,373,994	0	2,409,618	35,624	3,809,361	3,844,985

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
Total Cost Of Output 130304	0	0	0	0	100,000	0	100,000
Output 130306 Pacification and development							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	1,753,300	0	0	1,753,300	0	0	0
224006 Agricultural Supplies	660,000	0	0	660,000	0	0	0
227001 Travel inland	831,700	0	0	831,700	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 130306	3,545,000	0	0	3,545,000	0	0	0
Total Cost for Outputs Provided	3,545,000	0	0	3,545,000	100,000	0	100,000

Vote:003 Office of the Prime Minister

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	13,820,000	0	0	13,820,000	0	0	0
<i>o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)</i>	13,820,000	0	0	13,820,000	0	0	0
Total Cost Of Output 130351	13,820,000	0	0	13,820,000	0	0	0
Total Cost for Outputs Funded	13,820,000	0	0	13,820,000	0	0	0
Capital Purchases							
Output 130372 Government Buildings and Administrative Infrastructure							
314201 Materials and supplies	0	0	0	0	400,000	0	400,000
Total Cost Of Output 130372	0	0	0	0	400,000	0	400,000
Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 130378	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	400,000	0	400,000
Total Cost for Project: 0022	17,465,000	0	0	17,465,000	500,000	0	500,000
Total Excluding Arrears	17,465,000	0	0	17,465,000	500,000	0	500,000

Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	150,000	0	0	150,000	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0
222001 Telecommunications	90,000	0	0	90,000	0	0	0
222003 Information and communications technology (ICT)	194,000	0	0	194,000	0	0	0
223004 Guard and Security services	494,000	0	0	494,000	0	0	0
224004 Cleaning and Sanitation	52,000	0	0	52,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
227001 Travel inland	320,000	0	0	320,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	115,847	0	0	115,847	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	0	0	0
Total Cost Of Output 130301	2,375,847	0	0	2,375,847	0	0	0
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	955,000	0	0	955,000	130,000	0	130,000

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225001 Consultancy Services- Short term	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	0	0	0	84,994	0	84,994
Total Cost Of Output 130306	955,000	0	0	955,000	328,994	0	328,994
Output 130307 Restocking Programme							
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	0	0	0
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	0	0	0
Total Cost for Outputs Provided	23,330,847	0	0	23,330,847	328,994	0	328,994
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	380,150	0	380,150
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,550,000	0	1,550,000
312102 Residential Buildings	0	0	0	0	435,000	0	435,000
Total Cost Of Output 130372	1,000,000	0	0	1,000,000	2,365,150	0	2,365,150
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 130377	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	1,100,000	0	0	1,100,000	2,365,150	0	2,365,150
Total Cost for Project: 0932	24,430,847	0	0	24,430,847	2,694,144	0	2,694,144
Total Excluding Arrears	24,430,847	0	0	24,430,847	2,694,144	0	2,694,144

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130306 Pacification and development							
211102 Contract Staff Salaries	220,000	0	0	220,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	264,000	0	0	264,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0
224006 Agricultural Supplies	3,500,000	0	0	3,500,000	0	0	0
227001 Travel inland	371,697	0	0	371,697	315,200	0	315,200
227002 Travel abroad	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
Total Cost Of Output 130306	4,817,697	0	0	4,817,697	635,200	0	635,200
Total Cost for Outputs Provided	4,817,697	0	0	4,817,697	635,200	0	635,200
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,312,800	0	1,312,800

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<i>o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)</i>	0	0	0	0	577,800	0	577,800
<i>o/w Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja</i>	0	0	0	0	435,000	0	435,000
<i>o/w Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)</i>	0	0	0	0	150,000	0	150,000
<i>o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .</i>	0	0	0	0	150,000	0	150,000
263204 Transfers to other govt. Units (Capital)	3,970,000	0	0	3,970,000	2,325,000	0	2,325,000
<i>o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks</i>	2,350,000	0	0	2,350,000	0	0	0
<i>o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin</i>	500,000	0	0	500,000	0	0	0
<i>o/w Support to Koblin Rehabilitation Center provided</i>	200,000	0	0	200,000	0	0	0
<i>o/w 90 micro-projects identified and supported within Karamoja sub-region</i>	500,000	0	0	500,000	0	0	0
<i>o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja</i>	420,000	0	0	420,000	0	0	0
<i>o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)</i>	0	0	0	0	2,325,000	0	2,325,000
Total Cost Of Output 130351	3,970,000	0	0	3,970,000	3,637,800	0	3,637,800
Total Cost for Outputs Funded	3,970,000	0	0	3,970,000	3,637,800	0	3,637,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312101 Non-Residential Buildings	2,350,000	0	0	2,350,000	1,555,000	0	1,555,000
312102 Residential Buildings	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 130372	2,350,000	0	0	2,350,000	2,795,000	0	2,795,000
Total Cost for Capital Purchases	2,350,000	0	0	2,350,000	2,795,000	0	2,795,000
Total Cost for Project: 1078	11,137,697	0	0	11,137,697	7,068,000	0	7,068,000
Total Excluding Arrears	11,137,697	0	0	11,137,697	7,068,000	0	7,068,000

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0
Total Cost Of Output 130301	50,000	0	0	50,000	0	0	0
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	0	50,000	0	50,000

Vote:003 Office of the Prime Minister

224006 Agricultural Supplies	950,000	0	0	950,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	106,065	0	106,065
Total Cost Of Output 130306	990,000	0	0	990,000	156,065	0	156,065
Total Cost for Outputs Provided	1,040,000	0	0	1,040,000	156,065	0	156,065
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	312,250	0	0	312,250	0	0	0
<i>o/w Transfer to MW&E for construction of a valley tank</i>	<i>152,250</i>	<i>0</i>	<i>0</i>	<i>152,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Completion of construction of a 4 classroom block at kaler P/S</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 130351	312,250	0	0	312,250	0	0	0
Total Cost for Outputs Funded	312,250	0	0	312,250	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	700,000	102,300	0	102,300
312102 Residential Buildings	0	0	0	0	530,000	0	530,000
Total Cost Of Output 130372	700,000	0	0	700,000	632,300	0	632,300
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	280,000	0	280,000
Total Cost Of Output 130377	0	0	0	0	280,000	0	280,000
Output 130378 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	13,635	0	13,635
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 130378	0	0	0	0	113,635	0	113,635
Total Cost for Capital Purchases	700,000	0	0	700,000	1,025,935	0	1,025,935
Total Cost for Project: 1251	2,052,250	0	0	2,052,250	1,182,000	0	1,182,000
Total Excluding Arrears	2,052,250	0	0	2,052,250	1,182,000	0	1,182,000

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	0	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	2,000	0	0	2,000	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0

Vote:003 Office of the Prime Minister

223006 Water	1,000	0	0	1,000	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0
224006 Agricultural Supplies	160,000	0	0	160,000	0	0	0
227001 Travel inland	30,250	0	0	30,250	87,000	0	87,000
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0
Total Cost Of Output 130306	229,250	0	0	229,250	167,000	0	167,000
Total Cost for Outputs Provided	229,250	0	0	229,250	167,000	0	167,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	0	200,000	0	200,000
<i>o/w 50 micro projects supported for livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro</i>	0	0	0	0	200,000	0	200,000
263204 Transfers to other govt. Units (Capital)	200,000	0	0	200,000	0	0	0
<i>o/w Transfer of funds to the beneficiary districts for support to micro projects</i>	200,000	0	0	200,000	0	0	0
Total Cost Of Output 130351	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Outputs Funded	200,000	0	0	200,000	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	0	0	40,000	0	40,000
Total Cost Of Output 130372	0	0	0	0	40,000	0	40,000
Total Cost for Capital Purchases	0	0	0	0	40,000	0	40,000
Total Cost for Project: 1252	429,250	0	0	429,250	407,000	0	407,000
Total Excluding Arrears	429,250	0	0	429,250	407,000	0	407,000

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130305 Coordination of the implementation of KIDDP							
211102 Contract Staff Salaries	142,000	1,145,230	0	1,287,230	142,000	0	142,000
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	28,000	100,000	0	100,000
221002 Workshops and Seminars	102,953	0	0	102,953	105,656	0	105,656
221007 Books, Periodicals & Newspapers	0	790	0	790	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,054	0	80,054	0	0	0
221009 Welfare and Entertainment	0	9,544	0	9,544	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,363	0	8,363	0	0	0
221014 Bank Charges and other Bank related costs	0	47,624	0	47,624	0	0	0
222001 Telecommunications	4,000	11,210	0	15,210	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0
223003 Rent – (Produced Assets) to private entities	28,000	31,220	0	59,220	0	0	0

Vote:003 Office of the Prime Minister

223004 Guard and Security services	6,000	16,740	0	22,740	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
224004 Cleaning and Sanitation	3,000	10,065	0	13,065	0	0	0
224006 Agricultural Supplies	760,085	0	0	760,085	0	0	0
225001 Consultancy Services- Short term	0	40,027	0	40,027	0	0	0
227001 Travel inland	140,021	35,005	0	175,027	200,000	0	200,000
227004 Fuel, Lubricants and Oils	16,000	3,160	0	19,160	0	0	0
228002 Maintenance - Vehicles	0	98,774	0	98,774	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0
228004 Maintenance – Other	0	2,904	0	2,904	0	0	0
Total Cost Of Output 130305	1,252,060	1,540,709	0	2,792,769	547,656	0	547,656
Output 130306 Pacification and development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100	0	100
221002 Workshops and Seminars	0	238,611	0	238,611	0	0	0
221004 Recruitment Expenses	0	103,677	0	103,677	0	0	0
222001 Telecommunications	0	21,990	0	21,990	0	0	0
222003 Information and communications technology (ICT)	0	11,090	0	11,090	0	0	0
224001 Medical Supplies	0	1,183,600	0	1,183,600	0	0	0
224006 Agricultural Supplies	0	419,158	0	419,158	0	0	0
225001 Consultancy Services- Short term	0	45,489	0	45,489	0	0	0
226002 Licenses	0	25,982	0	25,982	0	0	0
227001 Travel inland	0	148,274	0	148,274	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	25,982	0	0	0
227004 Fuel, Lubricants and Oils	0	107,768	0	107,768	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
282103 Scholarships and related costs	0	483,943	0	483,943	0	0	0
Total Cost Of Output 130306	0	2,855,563	0	2,855,563	100	0	100
Total Cost for Outputs Provided	1,252,060	4,396,272	0	5,648,332	547,756	0	547,756
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	0	0	0	650,000	0	650,000
<i>o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
Total Cost Of Output 130351	0	0	0	0	650,000	0	650,000
Total Cost for Outputs Funded	0	0	0	0	650,000	0	650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100	0	100
312101 Non-Residential Buildings	0	4,000,000	0	4,000,000	0	0	0

Vote:003 Office of the Prime Minister

312102 Residential Buildings	0	2,715,311	0	2,715,311	0	0	0
<i>Total Cost Of Output 130372</i>	<i>0</i>	<i>6,715,311</i>	<i>0</i>	<i>6,715,311</i>	<i>100</i>	<i>0</i>	<i>100</i>
<i>Output 130373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	368,221	0	368,221	0	0	0
<i>Total Cost Of Output 130373</i>	<i>0</i>	<i>368,221</i>	<i>0</i>	<i>368,221</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 130376 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	0	50,000	0	50,000	0	0	0
<i>Total Cost Of Output 130376</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>7,133,532</i>	<i>0</i>	<i>7,133,532</i>	<i>100</i>	<i>0</i>	<i>100</i>
<i>Total Cost for Project: 1317</i>	<i>1,252,060</i>	<i>11,529,804</i>	<i>0</i>	<i>12,781,863</i>	<i>1,197,856</i>	<i>0</i>	<i>1,197,856</i>
<i>Total Excluding Arrears</i>	<i>1,252,060</i>	<i>11,529,804</i>	<i>0</i>	<i>12,781,863</i>	<i>1,197,856</i>	<i>0</i>	<i>1,197,856</i>

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries	0	3,707,817	0	3,707,817	0	3,488,200	3,488,200
212101 Social Security Contributions	0	352,962	0	352,962	0	331,000	331,000
213004 Gratuity Expenses	0	465,395	0	465,395	0	612,000	612,000
221001 Advertising and Public Relations	0	360,625	0	360,625	0	325,000	325,000
221002 Workshops and Seminars	0	650,000	0	650,000	0	300,000	300,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	1,155,000	0	1,155,000	0	0	0
221009 Welfare and Entertainment	0	124,000	0	124,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	65,835	0	65,835	0	150,000	150,000
221012 Small Office Equipment	0	65,000	0	65,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	55,000	0	55,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	1,977,735	0	1,977,735	0	1,000,000	1,000,000
223003 Rent – (Produced Assets) to private entities	0	350,000	0	350,000	0	315,000	315,000
223005 Electricity	0	22,500	0	22,500	0	36,000	36,000
223006 Water	0	2,500	0	2,500	0	3,600	3,600
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	2,500,000	2,500,000
226001 Insurances	0	125,000	0	125,000	0	80,000	80,000
227001 Travel inland	0	1,972,031	0	1,972,031	0	330,000	330,000
227002 Travel abroad	0	473,910	0	473,910	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	120,000	120,000

Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	151,200	0	151,200	0	391,350	391,350
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
<i>Total Cost Of Output 130301</i>	<i>0</i>	<i>14,482,509</i>	<i>0</i>	<i>14,482,509</i>	<i>0</i>	<i>10,182,150</i>	<i>10,182,150</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>14,482,509</i>	<i>0</i>	<i>14,482,509</i>	<i>0</i>	<i>10,182,150</i>	<i>10,182,150</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130351 Transfers to Government units</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	16,684,200	16,684,200
<i>o/w Transfer to Beneficiary Sub Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,684,200</i>	<i>16,684,200</i>
263204 Transfers to other govt. Units (Capital)	0	117,930,644	0	117,930,644	0	0	0
<i>o/w Transfers to beneficiary districts to fund the approved sub projects.</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 130351</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>16,684,200</i>	<i>16,684,200</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>117,930,644</i>	<i>0</i>	<i>16,684,200</i>	<i>16,684,200</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	2,101,223	0	2,101,223	0	0	0
<i>Total Cost Of Output 130375</i>	<i>0</i>	<i>2,101,223</i>	<i>0</i>	<i>2,101,223</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>2,101,223</i>	<i>0</i>	<i>2,101,223</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1380</i>	<i>0</i>	<i>134,514,376</i>	<i>0</i>	<i>134,514,376</i>	<i>0</i>	<i>26,866,350</i>	<i>26,866,350</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>134,514,376</i>	<i>0</i>	<i>134,514,376</i>	<i>0</i>	<i>26,866,350</i>	<i>26,866,350</i>

Project 1486 Development Initiative for Northern Uganda

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	496,139
221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	605,500
221004 Recruitment Expenses	0	32,200	0	32,200	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,200	105,200
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	74,200	74,200
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	82,200	0	82,200	0	82,200	82,200
223005 Electricity	0	18,600	0	18,600	0	18,600	18,600
223006 Water	0	15,000	0	15,000	0	15,000	15,000
224006 Agricultural Supplies	0	2,188,617	0	2,188,617	0	1,738,617	1,738,617

Vote:003 Office of the Prime Minister

225001 Consultancy Services- Short term	0	193,400	0	193,400	0	193,400	193,400
226001 Insurances	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	2,621,410	0	2,621,410	0	2,621,410	2,621,410
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	326,469	326,469
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	78,000	78,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,100	109,100
Total Cost Of Output 130301	0	9,771,947	0	9,771,947	0	9,321,947	9,321,947
Total Cost for Outputs Provided	0	9,771,947	0	9,771,947	0	9,321,947	9,321,947
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	0	28,608,553	28,608,553
<i>o/w Transfers to implementing partners</i>	<i>0</i>	<i>193,135,442</i>	<i>0</i>	<i>193,135,442</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other Capital grants (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,608,553</i>	<i>28,608,553</i>
Total Cost Of Output 130351	0	193,135,442	0	193,135,442	0	28,608,553	28,608,553
Total Cost for Outputs Funded	0	193,135,442	0	193,135,442	0	28,608,553	28,608,553
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	0	200,000	200,000
Total Cost Of Output 130372	0	0	0	0	0	200,000	200,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,198,000	0	1,198,000	0	250,000	250,000
Total Cost Of Output 130375	0	1,198,000	0	1,198,000	0	250,000	250,000
Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	49,000	0	49,000	0	0	0
Total Cost Of Output 130378	0	49,000	0	49,000	0	0	0
Total Cost for Capital Purchases	0	1,247,000	0	1,247,000	0	450,000	450,000
Total Cost for Project: 1486	0	204,154,390	0	204,154,390	0	38,380,500	38,380,500
Total Excluding Arrears	0	204,154,390	0	204,154,390	0	38,380,500	38,380,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	107,539,605	350,198,569	0	457,738,174	86,331,014	65,246,850	151,577,864
Total Excluding Arrears	107,539,605	350,198,569	0	457,738,174	86,331,014	65,246,850	151,577,864

Programme 49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	835,268	0	0	835,268	835,268	0	835,268

Vote:003 Office of the Prime Minister

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
212102 Pension for General Civil Service	0	1,146,019	0	1,146,019	0	1,183,755	1,183,755
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
221001 Advertising and Public Relations	0	0	0	0	0	150,000	150,000
221002 Workshops and Seminars	0	1,078,569	0	1,078,569	0	1,038,569	1,038,569
221003 Staff Training	0	80,000	0	80,000	0	0	0
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	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	150,000	150,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	17,000	0	17,000	0	0	0
223004 Guard and Security services	0	17,000	0	17,000	0	133,394	133,394
223005 Electricity	0	14,000	0	14,000	0	100,000	100,000
223006 Water	0	14,000	0	14,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	933,807	933,807
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	540,000	540,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	260,000	260,000
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	200,000	200,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	200,000	200,000
Total Cost of Output 01	835,268	4,448,192	0	5,283,461	835,268	6,376,130	7,211,398
Output 134902 Policy Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	200,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost of Output 02	0	0	0	0	0	630,000	630,000
Output 134903 Ministerial Support Services							
221010 Special Meals and Drinks	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 03	0	0	0	0	0	580,000	580,000
Total Cost Of Outputs Provided	835,268	4,448,192	0	5,283,461	835,268	7,586,130	8,421,398

Vote:003 Office of the Prime Minister

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134951 UVAB Coordinated							
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
<i>o/w Transfer for UVAB Activities</i>	0	0	0	0	0	500,000	500,000
<i>o/w Transfer to other government units</i>	0	500,000	0	500,000	0	0	0
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	500,000
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	500,000	500,000
Arrears							
Output 134999 Arrears							
321607 Utility arrears (Budgeting)	0	283,539	0	283,539	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	141,769	141,769
Total Cost of Output 99	0	283,539	0	283,539	0	141,769	141,769
Total Cost Of Arrears	0	283,539	0	283,539	0	141,769	141,769
Total Cost for SubProgramme 02	835,268	5,231,731	0	6,066,999	835,268	8,227,899	9,063,167
<i>Total Excluding Arrears</i>	835,268	4,948,192	0	5,783,461	835,268	8,086,130	8,921,398

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	56,179
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
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
227001 Travel inland	0	243,125	0	243,125	0	722,507	722,507
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	56,179	296,125	0	352,303	56,179	785,507	841,685
Total Cost Of Outputs Provided	56,179	296,125	0	352,303	56,179	785,507	841,685
Total Cost for SubProgramme 15	56,179	296,125	0	352,303	56,179	785,507	841,685
<i>Total Excluding Arrears</i>	56,179	296,125	0	352,303	56,179	785,507	841,685

SubProgramme 23 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	58,688
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	40,000	40,000

Vote:003 Office of the Prime Minister

221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
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	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	10,979	0	10,979	0	10,979	10,979
221017 Subscriptions	0	10,001	0	10,001	0	10,001	10,001
222001 Telecommunications	0	3,000	0	3,000	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	0	0
223004 Guard and Security services	0	3,000	0	3,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	150,688	150,688
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0
Total Cost of Output 01	58,688	360,979	0	419,667	58,688	419,667	478,356
Output 134902 Policy Planning and Budgeting							
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	50,000	0	50,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	30,000	30,000
Total Cost of Output 02	0	200,000	0	200,000	0	200,000	200,000
Output 134904 Coordination and Monitoring							
227001 Travel inland	0	188,012	0	188,012	0	192,047	192,047
Total Cost of Output 04	0	188,012	0	188,012	0	192,047	192,047
Total Cost Of Outputs Provided	58,688	748,991	0	807,679	58,688	811,715	870,403
Total Cost for SubProgramme 23	58,688	748,991	0	807,679	58,688	811,715	870,403
<i>Total Excluding Arrears</i>	58,688	748,991	0	807,679	58,688	811,715	870,403

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	57,153
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	20,000	20,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	170,000	170,000
221003 Staff Training	0	20,000	0	20,000	0	400,000	400,000
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

Vote:003 Office of the Prime Minister

221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	9,000	0	9,000	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	111,000	0	111,000	0	117,649	117,649
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
Total Cost of Output 19	57,153	310,000	0	367,153	57,153	787,649	844,802
Output 134920 Records Management Services							
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
Total Cost of Output 20	0	100,000	0	100,000	0	100,000	100,000
Total Cost Of Outputs Provided	57,153	410,000	0	467,153	57,153	887,649	944,802
Total Cost for SubProgramme 25	57,153	410,000	0	467,153	57,153	887,649	944,802
<i>Total Excluding Arrears</i>	57,153	410,000	0	467,153	57,153	887,649	944,802

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries	680,000	0	0	680,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	254,322	0	0	254,322	0	0	0
Total Cost Of Output 134901	1,034,322	0	0	1,034,322	0	0	0
Total Cost for Outputs Provided	1,034,322	0	0	1,034,322	0	0	0
Capital Purchases							
Output 134972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
Total Cost Of Output 134972	1,150,000	0	0	1,150,000	0	0	0
Total Cost for Capital Purchases	1,150,000	0	0	1,150,000	0	0	0
Total Cost for Project: 0019	2,184,322	0	0	2,184,322	0	0	0
<i>Total Excluding Arrears</i>	2,184,322	0	0	2,184,322	0	0	0

Vote:003 Office of the Prime Minister

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 134901 Ministerial and Top Management Services</i>							
211102 Contract Staff Salaries	0	0	0	0	950,000	0	950,000
222003 Information and communications technology (ICT)	0	0	0	0	305,742	0	305,742
<i>Total Cost Of Output 134901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,255,742</i>	<i>0</i>	<i>1,255,742</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,255,742</i>	<i>0</i>	<i>1,255,742</i>
Capital Purchases							
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	800,000	0	800,000
<i>Total Cost Of Output 134972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Project: 1673</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,055,742</i>	<i>0</i>	<i>2,055,742</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,055,742</i>	<i>0</i>	<i>2,055,742</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	9,878,457	0	0	9,878,457	13,775,799	0	13,775,799
<i>Total Excluding Arrears</i>	<i>9,594,918</i>	<i>0</i>	<i>0</i>	<i>9,594,918</i>	<i>13,634,030</i>	<i>0</i>	<i>13,634,030</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 003	157,792,445	460,862,440	0	618,654,885	134,588,412	298,429,984	433,018,396
<i>Total Excluding Arrears</i>	<i>157,508,906</i>	<i>460,862,440</i>	<i>0</i>	<i>618,371,346</i>	<i>134,446,643</i>	<i>298,429,984</i>	<i>432,876,627</i>

Vote:003 Office of the Prime Minister

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1317 Drylands Integrated Development Project	11,529.80	0.00
414 Islamic Development Bank	11,529.80	0.00
1380 Northern Uganda Social Action Fund (NUSAF) 3	134,514.38	26,866.35
410 International Development Association (IDA)	134,514.38	26,866.35
1486 Development Initiative for Northern Uganda	204,154.39	38,380.50
406 European Union (EU)	204,154.39	38,380.50
1499 Development Response for Displacement IMPACTS Project (DRDIP)	110,663.87	233,183.13
410 International Development Association (IDA)	110,663.87	233,183.13
Total External Project Financing For Vote 003	460,862.44	298,429.98