

VOTE: 001 Office of the President

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Cabinet Support and Policy Development	4,171,038	0	4,171,038	4,171,038	0	4,171,038
02 Policy, planning and support services	123,347,323	0	123,347,323	121,055,738	0	121,055,738
03 Government Mobilisation, Monitoring and people centred security	58,800,895	0	58,800,895	58,800,895	0	58,800,895
04 Security Administration	37,740,646	0	37,740,646	37,219,619	0	37,219,619
05 Effective Security Management	37,162,356	0	37,162,356	37,162,356	0	37,162,356
Total for Programme	261,222,258	0	261,222,258	258,409,646	0	258,409,646
Total Excluding Arrears	258,675,127	0	258,675,127	256,930,673	0	256,930,673
Programme: 18 Development Plan Implementation						
08 Socio-Economic Monitoring and Research	10,540,713	0	10,540,713	17,040,713	0	17,040,713
09 Manifesto Monitoring and Evaluation	5,517,000	0	5,517,000	5,517,000	0	5,517,000
Total for Programme	16,057,713	0	16,057,713	22,557,713	0	22,557,713
Total Excluding Arrears	16,057,713	0	16,057,713	22,557,713	0	22,557,713
Grand Total Vote 001	277,279,972	0	277,279,972	280,967,359	0	280,967,359
Total Excluding Arrears	274,732,841	0	274,732,841	279,488,387	0	279,488,387

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, planning and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	26,860,192	74,127,131	100,987,323	26,860,192	71,835,546	98,695,738
Total Recurrent Budget Estimates for Sub-SubProgramme	26,860,192	74,127,131	100,987,323	26,860,192	71,835,546	98,695,738
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Total Development Budget Estimates for Sub-SubProgramme	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Total for Sub Sub Programme 02	49,220,192	74,127,131	123,347,323	49,220,192	71,835,546	121,055,738
SubProgramme 02 Security						
Sub SubProgramme 03 Government Mobilisation,Monitoring and people centred security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mobilisation and Security Services	0	58,800,895	58,800,895	0	58,800,895	58,800,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	58,800,895	58,800,895	0	58,800,895	58,800,895
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	58,800,895	58,800,895	0	58,800,895	58,800,895
Sub SubProgramme 04 Security Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Coordination	0	37,740,646	37,740,646	0	37,219,619	37,219,619
Total Recurrent Budget Estimates for Sub-SubProgramme	0	37,740,646	37,740,646	0	37,219,619	37,219,619
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	37,740,646	37,740,646	0	37,219,619	37,219,619
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Cabinet Support and Policy Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cabinet Administrative Services	0	2,603,000	2,603,000	0	2,603,000	2,603,000
002 Policy Development and Capacity Building	0	1,568,038	1,568,038	0	1,568,038	1,568,038
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,171,038	4,171,038	0	4,171,038	4,171,038
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Total for Sub Sub Programme 01	0	4,171,038	4,171,038	0	4,171,038	4,171,038
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 05 Effective Security Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Integrated Intelligence Management	0	37,162,356	37,162,356	0	37,162,356	37,162,356
Total Recurrent Budget Estimates for Sub-SubProgramme	0	37,162,356	37,162,356	0	37,162,356	37,162,356
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	37,162,356	37,162,356	0	37,162,356	37,162,356
Total Excluding Arrears	49,220,192	209,454,935	258,675,127	49,220,192	207,710,481	256,930,673
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 09 Manifesto Monitoring and Evaluation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Manifesto Implementation	0	5,517,000	5,517,000	0	5,517,000	5,517,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,517,000	5,517,000	0	5,517,000	5,517,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 09	0	5,517,000	5,517,000	0	5,517,000	5,517,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 08 Socio-Economic Monitoring and Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Socio-Economic Research	280,713	1,505,325	1,786,038	280,713	5,005,324	5,286,037
002 Monitoring & Evaluation	0	4,251,337	4,251,337	0	7,251,337	7,251,337
003 Oversight Inspection	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Sub-SubProgramme	280,713	10,260,000	10,540,713	280,713	16,760,000	17,040,713
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	280,713	10,260,000	10,540,713	280,713	16,760,000	17,040,713
Total Excluding Arrears	280,713	15,777,000	16,057,713	280,713	22,277,000	22,557,713
Grand Total Vote 001	49,500,906	227,779,066	277,279,972	49,500,906	231,466,454	280,967,359
Total Excluding Arrears	49,500,906	225,231,935	274,732,841	49,500,906	229,987,481	279,488,387

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, planning and support services						
Department 001 Finance and Administration						
1589 Retooling of Office of the President	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Total for the Department 001	22,360,000	0	22,360,000	22,360,000	0	22,360,000
<i>Total Excluding Arrears</i>	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Grand Total Vote	22,360,000	0	22,360,000	22,360,000	0	22,360,000
<i>Total Excluding Arrears</i>	22,360,000	0	22,360,000	22,360,000	0	22,360,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,213,239	0	36,213,239	40,753,050	0	40,753,050
212 Social Contributions	421,000	0	421,000	1,816,000	0	1,816,000
221 General Use of goods and services	57,536,182	0	57,536,182	38,124,907	0	38,124,907
222 Communications	277,489	0	277,489	914,040	0	914,040
223 Utility and Property Expenses	5,130,576	0	5,130,576	7,789,976	0	7,789,976
224 Supplies and Services	44,073,200	0	44,073,200	45,109,200	0	45,109,200
225 Professional Services	3,400,000	0	3,400,000	6,865,000	0	6,865,000
227 Travel and Transport	18,412,153	0	18,412,153	18,671,831	0	18,671,831
228 Maintenance	3,710,239	0	3,710,239	6,135,100	0	6,135,100
262 Grants To International Organisations - CURRENT	2,250,000	0	2,250,000	3,550,000	0	3,550,000
263 To other general government units.	55,625,655	0	55,625,655	61,145,251	0	61,145,251
273 Employment-related social benefits	13,608,868	0	13,608,868	11,909,404	0	11,909,404
282 Current transfers not elsewhere classified	13,530,500	0	13,530,500	17,118,950	0	17,118,950
312 Acquisition of Produced Assets	17,858,739	0	17,858,739	17,446,799	0	17,446,799
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,685,000	0	2,685,000	2,138,879	0	2,138,879
352 Financial Assets	2,547,131	0	2,547,131	1,478,973	0	1,478,973
Grand Total Vote 001	277,279,972	0	277,279,972	280,967,359	0	280,967,359
Total Excluding Arrears	274,732,841	0	274,732,841	279,488,387	0	279,488,387

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	26,948,906	0	26,948,906	26,948,905	0	26,948,905
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552,334	0	8,552,334	13,092,144	0	13,092,144
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	520,000
212102 Medical expenses (Employees)	336,000	0	336,000	832,000	0	832,000
212103 Incapacity benefits (Employees)	85,000	0	85,000	984,000	0	984,000
221001 Advertising and Public Relations	1,035,000	0	1,035,000	1,203,000	0	1,203,000
221002 Workshops, Meetings and Seminars	1,426,001	0	1,426,001	1,850,000	0	1,850,000
221003 Staff Training	2,340,568	0	2,340,568	1,949,988	0	1,949,988
221005 Official Ceremonies and State Functions	44,104,596	0	44,104,596	22,200,000	0	22,200,000
221007 Books, Periodicals & Newspapers	79,300	0	79,300	124,400	0	124,400
221008 Information and Communication Technology Supplies.	928,816	0	928,816	1,135,016	0	1,135,016
221009 Welfare and Entertainment	5,238,800	0	5,238,800	6,284,800	0	6,284,800
221010 Special Meals and Drinks	240,624	0	240,624	240,624	0	240,624
221011 Printing, Stationery, Photocopying and Binding	1,921,000	0	1,921,000	2,696,901	0	2,696,901
221012 Small Office Equipment	111,000	0	111,000	258,700	0	258,700
221016 Systems Recurrent costs	60,478	0	60,478	60,478	0	60,478
221017 Membership dues and Subscription fees.	50,000	0	50,000	121,000	0	121,000
222001 Information and Communication Technology Services.	277,489	0	277,489	914,040	0	914,040
223001 Property Management Expenses	5,000	0	5,000	655,000	0	655,000
223002 Property Rates	0	0	0	150,000	0	150,000
223003 Rent-Produced Assets-to private entities	650,000	0	650,000	1,800,000	0	1,800,000
223004 Guard and Security services	2,563,946	0	2,563,946	2,563,946	0	2,563,946
223005 Electricity	347,923	0	347,923	259,123	0	259,123
223006 Water	163,707	0	163,707	171,807	0	171,807
223901 Rent-(Produced Assets) to other govt. units	1,400,000	0	1,400,000	2,190,100	0	2,190,100
224001 Medical Supplies and Services	100,000	0	100,000	100,000	0	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200	70,200	0	70,200
224009 Classified Expenditure	43,795,000	0	43,795,000	43,795,000	0	43,795,000
224011 Research Expenses	108,000	0	108,000	1,144,000	0	1,144,000
225101 Consultancy Services	1,400,000	0	1,400,000	2,165,000	0	2,165,000
225201 Consultancy Services-Capital	2,000,000	0	2,000,000	4,000,000	0	4,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	11,965,597	0	11,965,597	14,158,334	0	14,158,334
227004 Fuel, Lubricants and Oils	6,446,556	0	6,446,556	4,513,497	0	4,513,497
228001 Maintenance-Buildings and Structures	198,233	0	198,233	402,233	0	402,233
228002 Maintenance-Transport Equipment	3,223,806	0	3,223,806	3,824,806	0	3,824,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	288,200	0	288,200	1,604,061	0	1,604,061
228004 Maintenance-Other Fixed Assets	0	0	0	304,000	0	304,000
262101 Contributions to International Organisations-Current	2,250,000	0	2,250,000	3,550,000	0	3,550,000
263402 Transfer to Other Government Units	55,625,655	0	55,625,655	60,145,251	0	60,145,251
263405 Transfers to Autonomous Government Units	0	0	0	1,000,000	0	1,000,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	104,990	0	104,990
273104 Pension	6,016,493	0	6,016,493	6,336,565	0	6,336,565
273105 Gratuity	7,532,375	0	7,532,375	5,467,849	0	5,467,849
282101 Donations	4,283,000	0	4,283,000	4,283,000	0	4,283,000
282102 Fines and Penalties	60,000	0	60,000	2,568,450	0	2,568,450
282105 Court Awards	0	0	0	6,300,000	0	6,300,000
282301 Transfers to Government Institutions	9,187,500	0	9,187,500	3,967,500	0	3,967,500
312121 Non-Residential Buildings - Acquisition	800,000	0	800,000	920,000	0	920,000
312211 Heavy Vehicles - Acquisition	420,000	0	420,000	0	0	0
312212 Light Vehicles - Acquisition	13,110,000	0	13,110,000	13,936,000	0	13,936,000
312219 Other Transport equipment - Acquisition	1,058,200	0	1,058,200	1,052,800	0	1,052,800
312221 Light ICT hardware - Acquisition	600,000	0	600,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	418,000	0	418,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312232 Electrical machinery - Acquisition	211,039	0	211,039	0	0	0
312235 Furniture and Fittings - Acquisition	1,241,500	0	1,241,500	937,999	0	937,999
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	999,000	0	999,000
313212 Light Vehicles - Improvement	0	0	0	0	0	0
313229 Other ICT Equipment - Improvement	1,550,000	0	1,550,000	0	0	0
313423 Computer Software - Improvement	135,000	0	135,000	1,139,879	0	1,139,879
352899 Other Domestic Arrears Budgeting	2,547,131	0	2,547,131	1,478,973	0	1,478,973
Grand Total Vote 001	277,279,972	0	277,279,972	280,967,359	0	280,967,359
Total Excluding Arrears	274,732,841	0	274,732,841	279,488,387	0	279,488,387

VOTE: 001 Office of the President**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000	0	1,718,000	1,718,000
212103 Incapacity benefits (Employees)	0	55,000	55,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	25,000	25,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	237,449	237,449	0	363,550	363,550
223003 Rent-Produced Assets-to private entities	0	650,000	650,000	0	800,000	800,000
223004 Guard and Security services	0	96,000	96,000	0	96,000	96,000
223005 Electricity	0	299,923	299,923	0	199,923	199,923
223006 Water	0	72,169	72,169	0	72,169	72,169
227001 Travel inland	0	237,449	237,449	0	176,348	176,348
227004 Fuel, Lubricants and Oils	0	248,510	248,510	0	148,510	148,510
228002 Maintenance-Transport Equipment	0	126,779	126,779	0	126,779	126,779
263402 Transfer to Other Government Units	0	0	0	0	5,905,000	5,905,000
o/w Transfer to other government units	0	0	0	0	5,905,000	5,905,000
282105 Court Awards	0	0	0	0	6,300,000	6,300,000
Total Cost of Budget Output 000004	0	2,356,279	2,356,279	0	16,356,279	16,356,279
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	26,668,192	0	26,668,192	26,668,192	0	26,668,192
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,507	150,507	0	150,507	150,507
212102 Medical expenses (Employees)	0	72,000	72,000	0	72,000	72,000
221003 Staff Training	0	154,000	154,000	0	154,000	154,000
221016 Systems Recurrent costs	0	30,239	30,239	0	30,239	30,239
227001 Travel inland	0	173,147	173,147	0	173,147	173,147
227004 Fuel, Lubricants and Oils	0	95,000	95,000	0	95,000	95,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
273104 Pension	0	6,016,493	6,016,493	0	6,336,565	6,336,565
273105 Gratuity	0	7,532,375	7,532,375	0	5,467,849	5,467,849
Total Cost of Budget Output 000005	26,860,192	14,223,761	41,083,953	26,860,192	12,479,307	39,339,499
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,624	1,724,624	0	1,724,624	1,724,624
221001 Advertising and Public Relations	0	175,000	175,000	0	175,000	175,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	450,000	450,000
221003 Staff Training	0	78,000	78,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	54,000	54,000	0	54,000	54,000
221009 Welfare and Entertainment	0	720,000	720,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000	0	358,000	358,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	362,146	362,146	0	362,146	362,146
227004 Fuel, Lubricants and Oils	0	344,000	344,000	0	344,000	344,000
228002 Maintenance-Transport Equipment	0	542,000	542,000	0	142,000	142,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	53,000	53,000
263402 Transfer to Other Government Units	0	2,475,000	2,475,000	0	2,475,000	2,475,000
o/w Facilitation to Presidential Advisors	0	2,475,000	2,475,000	0	0	0
o/w o/w facilitation of Presidential Advisors	0	0	0	0	2,475,000	2,475,000
352899 Other Domestic Arrears Budgeting	0	547,131	547,131	0	0	0
Total Cost of Budget Output 000006	0	7,476,001	7,476,001	0	6,928,870	6,928,870
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,105	189,105	0	189,105	189,105
Total Cost of Budget Output 000008	0	189,105	189,105	0	189,105	189,105
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	3,450,000	3,450,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	520,000	520,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	90,000	90,000	0	90,000	90,000
221003 Staff Training	0	145,000	145,000	0	145,000	145,000
221009 Welfare and Entertainment	0	800,000	800,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000	0	175,000	175,000
223004 Guard and Security services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	900,000	900,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	550,000	550,000
263405 Transfers to Autonomous Government Units	0	0	0	0	1,000,000	1,000,000
o/w Operationalize the Cabinet Control System	0	0	0	0	1,000,000	1,000,000
282301 Transfers to Government Institutions	0	1,000,000	1,000,000	0	0	0
o/w Operationalize the Cabinet Control System	0	1,000,000	1,000,000	0	0	0
Total Cost of Budget Output 000010	0	5,550,000	5,550,000	0	8,550,000	8,550,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	301,376	301,376	0	301,376	301,376
212102 Medical expenses (Employees)	0	45,000	45,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221005 Official Ceremonies and State Functions	0	40,000,000	40,000,000	0	18,000,000	18,000,000
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221009 Welfare and Entertainment	0	0	0	0	720,000	720,000
221010 Special Meals and Drinks	0	85,000	85,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000	0	288,000	288,000
221016 Systems Recurrent costs	0	30,239	30,239	0	30,239	30,239
222001 Information and Communication Technology Services.	0	0	0	0	476,450	476,450
223001 Property Management Expenses	0	0	0	0	650,000	650,000
223002 Property Rates	0	0	0	0	150,000	150,000
223006 Water	0	63,438	63,438	0	63,438	63,438

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
223901 Rent-(Produced Assets) to other govt. units	0	1,400,000	1,400,000	0	2,190,100	2,190,100
227001 Travel inland	0	448,000	448,000	0	448,000	448,000
227004 Fuel, Lubricants and Oils	0	640,000	640,000	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,233	198,233	0	198,233	198,233
228002 Maintenance-Transport Equipment	0	202,699	202,699	0	202,699	202,699
282102 Fines and Penalties	0	60,000	60,000	0	2,568,450	2,568,450
o/w Fines and Penalties	0	60,000	60,000	0	2,568,450	2,568,450
Total Cost of Budget Output 000014	0	44,331,985	44,331,985	0	27,331,985	27,331,985
Total Cost for Department 001	26,860,192	74,127,131	100,987,323	26,860,192	71,835,546	98,695,738
Total Excluding Arrears	26,860,192	73,580,000	100,440,192	26,860,192	71,835,546	98,695,738
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
Budget Output 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	600,000	0	600,000	950,000	0	950,000
228002 Maintenance-Transport Equipment	966,261	0	966,261	1,355,261	0	1,355,261
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	250,000	469,061	0	469,061
312121 Non-Residential Buildings - Acquisition	800,000	0	800,000	920,000	0	920,000
312211 Heavy Vehicles - Acquisition	420,000	0	420,000	0	0	0
312212 Light Vehicles - Acquisition	13,110,000	0	13,110,000	13,936,000	0	13,936,000
312219 Other Transport equipment - Acquisition	1,058,200	0	1,058,200	1,052,800	0	1,052,800
312221 Light ICT hardware - Acquisition	600,000	0	600,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	418,000	0	418,000	0	0	0
312232 Electrical machinery - Acquisition	211,039	0	211,039	0	0	0
312235 Furniture and Fittings - Acquisition	1,241,500	0	1,241,500	937,999	0	937,999
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	999,000	0	999,000
313229 Other ICT Equipment - Improvement	1,550,000	0	1,550,000	0	0	0
313423 Computer Software - Improvement	135,000	0	135,000	1,139,879	0	1,139,879
Total Cost of Budget Output 000003	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Total Cost for Project 1589	22,360,000	0	22,360,000	22,360,000	0	22,360,000
Total Excluding Arrears	22,360,000	0	22,360,000	22,360,000	0	22,360,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total for Sub-SubProgramme 02	123,347,323	0	123,347,323	121,055,738	0	121,055,738
Total Excluding Arrears	122,800,192	0	122,800,192	121,055,738	0	121,055,738
SubProgramme 02 Security						
Sub-SubProgramme 03 Government Mobilisation, Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Budget Output 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	3,704,596	3,704,596	0	3,800,000	3,800,000
221009 Welfare and Entertainment	0	400,000	400,000	0	420,000	420,000
223004 Guard and Security services	0	1,984,000	1,984,000	0	1,984,000	1,984,000
225201 Consultancy Services-Capital	0	2,000,000	2,000,000	0	4,000,000	4,000,000
227004 Fuel, Lubricants and Oils	0	2,030,000	2,030,000	0	0	0
262101 Contributions to International Organisations-Current	0	2,250,000	2,250,000	0	3,550,000	3,550,000
o/w AFRO ARAB YOUTH COUNCIL contribution	0	2,000,000	2,000,000	0	0	0
o/w AFROARAB YOURH COUNCIL	0	0	0	0	2,000,000	2,000,000
o/w APAM	0	250,000	250,000	0	1,550,000	1,550,000
263402 Transfer to Other Government Units	0	42,149,299	42,149,299	0	36,046,895	36,046,895
o/w capacity building of RDCS	0	1,200,000	1,200,000	0	0	0
o/w Capacity of RDCs built	0	0	0	0	2,000,000	2,000,000
o/w Counter terrorism financing	0	0	0	0	400,000	400,000
o/w Drdcs	0	0	0	0	8,720,703	8,720,703
o/w DRDCs monthly entitlements	0	8,720,703	8,720,703	0	0	0
o/w Drivers entitlements	0	0	0	0	1,525,200	1,525,200
o/w Escorts	0	1,525,200	1,525,200	0	0	0
o/w escorts entitlements	0	0	0	0	1,525,200	1,525,200
o/w Facilitation for third deputy prime minister	0	1,000,000	1,000,000	0	0	0
o/w Feeding at NALi	0	0	0	0	1,995,436	1,995,436
o/w Hard to Reach allowance	0	1,428,400	1,428,400	0	0	0
o/w Hard to Reach Allowance	0	0	0	0	1,428,400	1,428,400
o/w Investiture	0	2,000,000	2,000,000	0	2,000,000	2,000,000
o/w Maintenance of the transport equipment	0	850,000	850,000	0	0	0
o/w National service programme operationalised	0	2,000,000	2,000,000	0	0	0
o/w Office attendants	0	0	0	0	747,840	747,840

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	42,149,299	42,149,299	0	36,046,895	36,046,895
o/w Office Attendants	0	747,840	747,840	0	0	0
o/w RDC secretariat operations	0	2,000,000	2,000,000	0	0	0
o/w RDCs monthly entitlement	0	11,104,116	11,104,116	0	0	0
o/w RDCs Monthly entitlements	0	0	0	0	11,104,116	11,104,116
o/w Security Status reports	0	0	0	0	4,600,000	4,600,000
o/w situation security status report	0	4,600,000	4,600,000	0	0	0
o/w subvention to NALI	0	2,500,000	2,500,000	0	0	0
o/w Support staff entitlements(secretaries)	0	747,840	747,840	0	0	0
o/w Support staff(drivers)	0	1,525,200	1,525,200	0	0	0
o/w To Counter terrorism financing operations	0	200,000	200,000	0	0	0
282101 Donations	0	4,283,000	4,283,000	0	0	0
Total Cost of Budget Output 000014	0	58,800,895	58,800,895	0	49,800,895	49,800,895
Budget Output 460066 Supervision and Monitoring of Field Offices						
263402 Transfer to Other Government Units	0	0	0	0	4,717,000	4,717,000
o/w Operations for the Office of the Vice President	0	0	0	0	500,000	500,000
o/w RDC secretariate	0	0	0	0	2,000,000	2,000,000
o/w Third Deputy Prime Minister	0	0	0	0	1,000,000	1,000,000
o/w utilities at the National Leadership Institute and other fixed costs	0	0	0	0	1,217,000	1,217,000
282101 Donations	0	0	0	0	4,283,000	4,283,000
Total Cost of Budget Output 460066	0	0	0	0	9,000,000	9,000,000
Total Cost for Department 001	0	58,800,895	58,800,895	0	58,800,895	58,800,895
Total Excluding Arrears	0	58,800,895	58,800,895	0	58,800,895	58,800,895
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	58,800,895	0	58,800,895	58,800,895	0	58,800,895
Total Excluding Arrears	58,800,895	0	58,800,895	58,800,895	0	58,800,895
Sub-SubProgramme 04 Security Administration						
Recurrent Budget Estimates						

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Budget Output 460002 Enhanced Intelligence coverage						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	800,000	800,000
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	1,248,000	1,248,000	0	1,248,000	1,248,000
224009 Classified Expenditure	0	21,940,000	21,940,000	0	21,940,000	21,940,000
227001 Travel inland	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	227,646	227,646	0	227,646	227,646
263402 Transfer to Other Government Units	0	6,000,000	6,000,000	0	6,000,000	6,000,000
o/w PAF	0	6,000,000	6,000,000	0	0	0
o/w Transfer to Governance and Security and NALI fixed operations	0	0	0	0	0	0
o/w Transfer to other Government Units o/w PAF	0	0	0	0	6,000,000	6,000,000
352899 Other Domestic Arrears Budgeting	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 460002	0	33,240,646	33,240,646	0	31,240,646	31,240,646
Budget Output 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	920,000	920,000	0	920,000	920,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	540,000	540,000	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
282301 Transfers to Government Institutions	0	2,230,000	2,230,000	0	2,230,000	2,230,000
o/w Capacity building of 50,000 citizenry in Patriotism	0	2,230,000	2,230,000	0	0	0
o/w o/w Patriotism	0	0	0	0	2,230,000	2,230,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,478,973	1,478,973
Total Cost of Budget Output 460145	0	4,500,000	4,500,000	0	5,978,973	5,978,973
Total Cost for Department 001	0	37,740,646	37,740,646	0	37,219,619	37,219,619
Total Excluding Arrears	0	35,740,646	35,740,646	0	35,740,646	35,740,646

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	37,740,646	0	37,740,646	37,219,619	0	37,219,619
Total Excluding Arrears	35,740,646	0	35,740,646	35,740,646	0	35,740,646
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Cabinet Support and Policy Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Budget Output 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,802	610,802	0	610,802	610,802
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	452,288	452,288	0	452,288	452,288
221007 Books, Periodicals & Newspapers	0	27,500	27,500	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	82,679	82,679	0	82,679	82,679
221009 Welfare and Entertainment	0	300,000	300,000	0	300,000	300,000
221010 Special Meals and Drinks	0	155,624	155,624	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	12,040	12,040	0	12,040	12,040
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	70,200	70,200	0	70,200	70,200
227001 Travel inland	0	252,000	252,000	0	252,000	252,000
227004 Fuel, Lubricants and Oils	0	375,000	375,000	0	375,000	375,000
228002 Maintenance-Transport Equipment	0	118,067	118,067	0	118,067	118,067

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Budget Output 460016 Cabinet support						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460016	0	2,603,000	2,603,000	0	2,603,000	2,603,000
Total Cost for Department 001	0	2,603,000	2,603,000	0	2,603,000	2,603,000
Total Excluding Arrears	0	2,603,000	2,603,000	0	2,603,000	2,603,000
Department 002 Policy Development and Capacity Building						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199	0	315,297	315,297
212102 Medical expenses (Employees)	0	14,000	14,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	200,000	200,000
221003 Staff Training	0	300,000	300,000	0	196,000	196,000
221007 Books, Periodicals & Newspapers	0	5,700	5,700	0	3,600	3,600
221009 Welfare and Entertainment	0	70,800	70,800	0	76,800	76,800
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
223005 Electricity	0	3,000	3,000	0	2,000	2,000
223006 Water	0	2,500	2,500	0	2,000	2,000
227001 Travel inland	0	282,439	282,439	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	386,400	386,400	0	386,341	386,341
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	16,000	16,000
Total Cost of Budget Output 010008	0	1,568,038	1,568,038	0	1,568,038	1,568,038
Total Cost for Department 002	0	1,568,038	1,568,038	0	1,568,038	1,568,038
Total Excluding Arrears	0	1,568,038	1,568,038	0	1,568,038	1,568,038
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,171,038	0	4,171,038	4,171,038	0	4,171,038
Total Excluding Arrears	4,171,038	0	4,171,038	4,171,038	0	4,171,038
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 05 Effective Security Management						

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Budget Output 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	1,032,000	0	1,032,000	1,032,000
221003 Staff Training	0	186,000	186,000	0	186,000	186,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	21,855,000	21,855,000	0	21,855,000	21,855,000
227001 Travel inland	0	800,000	800,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	180,000	180,000
263402 Transfer to Other Government Units	0	5,001,356	5,001,356	0	5,001,356	5,001,356
o/w Activity facilitation (PACEID)	0	1,271,200	1,271,200	0	0	0
o/w Capital (PACEID)	0	948,000	948,000	0	0	0
o/w Facilitate Minister of State Office of the Vice President	0	500,000	500,000	0	0	0
o/w Human resources (PACEID)	0	772,800	772,800	0	0	0
o/w NALI Operation Costs	0	0	0	0	0	0
o/w Services (PACEID)	0	508,000	508,000	0	0	0
o/w Support to Pan African Women Organisation	0	1,001,356	1,001,356	0	0	0
o/w Transfer to other Government Units o/w PACEID PAWO	0	0	0	0	5,001,356	5,001,356
Total Cost of Budget Output 460014	0	29,094,356	29,094,356	0	29,094,356	29,094,356
Budget Output 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	450,000	450,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	500,000	500,000
212103 Incapacity benefits (Employees)	0	0	0	0	600,000	600,000
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	400,000	400,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	360,000	360,000	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Budget Output 460145 Institutional Governance and Leadership						
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,000,000	1,000,000
224011 Research Expenses	0	0	0	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	520,500	520,500	0	520,500	520,500
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	280,000	280,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
282301 Transfers to Government Institutions	0	5,957,500	5,957,500	0	1,737,500	1,737,500
o/w CHANCERY	0	1,457,500	1,457,500	0	0	0
o/w NALI	0	2,500,000	2,500,000	0	0	0
o/w secretariate	0	2,000,000	2,000,000	0	0	0
o/w Transfer to government institutions	0	0	0	0	1,737,500	1,737,500
Total Cost of Budget Output 460145	0	8,068,000	8,068,000	0	8,068,000	8,068,000
Total Cost for Department 001	0	37,162,356	37,162,356	0	37,162,356	37,162,356
Total Excluding Arrears	0	37,162,356	37,162,356	0	37,162,356	37,162,356
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	37,162,356	0	37,162,356	37,162,356	0	37,162,356
Total Excluding Arrears	37,162,356	0	37,162,356	37,162,356	0	37,162,356
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,200,000	1,200,000
221001 Advertising and Public Relations	0	240,000	240,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments						
221003 Staff Training	0	350,000	350,000	0	100,000	100,000
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	420,000	420,000	0	250,000	250,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
227001 Travel inland	0	1,700,000	1,700,000	0	2,170,000	2,170,000
227004 Fuel, Lubricants and Oils	0	960,000	960,000	0	717,000	717,000
228002 Maintenance-Transport Equipment	0	147,000	147,000	0	127,000	127,000
Total Cost of Budget Output 560001	0	5,517,000	5,517,000	0	5,517,000	5,517,000
Total Cost for Department 001	0	5,517,000	5,517,000	0	5,517,000	5,517,000
Total Excluding Arrears	0	5,517,000	5,517,000	0	5,517,000	5,517,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 09	5,517,000	0	5,517,000	5,517,000	0	5,517,000
Total Excluding Arrears	5,517,000	0	5,517,000	5,517,000	0	5,517,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	280,713	280,713	0	280,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	90,720	0	342,433	342,433
212102 Medical expenses (Employees)	0	40,000	40,000	0	51,000	51,000
221003 Staff Training	0	100,280	100,280	0	341,700	341,700
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	10,200	10,200
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	255,000	255,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
<i>Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects</i>						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	425,901	425,901
221012 Small Office Equipment	0	10,000	10,000	0	35,700	35,700
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	51,000	51,000
223005 Electricity	0	8,000	8,000	0	10,200	10,200
223006 Water	0	6,000	6,000	0	10,200	10,200
224011 Research Expenses	0	108,000	108,000	0	744,000	744,000
225101 Consultancy Services	0	300,000	300,000	0	765,000	765,000
227001 Travel inland	0	469,325	469,325	0	1,071,000	1,071,000
228001 Maintenance-Buildings and Structures	0	0	0	0	204,000	204,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	357,000	357,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	102,000	102,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	204,000	204,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	24,990	24,990
<i>Total Cost of Budget Output 560004</i>	280,713	1,505,325	1,786,038	280,713	5,005,324	5,286,037
Total Cost for Department 001	280,713	1,505,325	1,786,038	280,713	5,005,324	5,286,037
Total Excluding Arrears	280,713	1,505,325	1,786,038	280,713	5,005,324	5,286,037
Department 002 Monitoring & Evaluation						
<i>Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	288,000	288,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	80,000	80,000
221001 Advertising and Public Relations	0	370,000	370,000	0	400,000	400,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	36,000	36,000
221008 Information and Communication Technology Supplies.	0	276,137	276,137	0	67,337	67,337
221009 Welfare and Entertainment	0	300,000	300,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	354,000	354,000	0	600,000	600,000
221012 Small Office Equipment	0	40,000	40,000	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
222001 Information and Communication Technology Services.	0	24,000	24,000	0	40,000	40,000
223005 Electricity	0	20,000	20,000	0	30,000	30,000
223006 Water	0	8,000	8,000	0	10,000	10,000
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	600,000	600,000	0	900,000	900,000
227001 Travel inland	0	1,572,000	1,572,000	0	3,200,000	3,200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	120,000	120,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	80,000	80,000
Total Cost of Budget Output 560003	0	4,251,337	4,251,337	0	7,251,337	7,251,337
Total Cost for Department 002	0	4,251,337	4,251,337	0	7,251,337	7,251,337
Total Excluding Arrears	0	4,251,337	4,251,337	0	7,251,337	7,251,337
Department 003 Oversight Inspection						
Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	20,000	20,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	24,000	24,000
221001 Advertising and Public Relations	0	190,000	190,000	0	368,000	368,000
221002 Workshops, Meetings and Seminars	0	306,001	306,001	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	126,000	126,000	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	116,000	116,000	0	280,000	280,000
221012 Small Office Equipment	0	8,000	8,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	9,600	9,600	0	12,000	12,000
227001 Travel inland	0	3,470,738	3,470,738	0	3,007,339	3,007,339
228002 Maintenance-Transport Equipment	0	223,000	223,000	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Oversight Inspection						
<i>Total Cost of Budget Output 560002</i>	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<i>Total Excluding Arrears</i>	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	10,540,713	0	10,540,713	17,040,713	0	17,040,713
<i>Total Excluding Arrears</i>	10,540,713	0	10,540,713	17,040,713	0	17,040,713
Grand Total Vote 001	277,279,972	0	277,279,972	280,967,359	0	280,967,359
<i>Total Excluding Arrears</i>	274,732,841	0	274,732,841	279,488,387	0	279,488,387

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)