

VOTE: 001 Office of the President

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	25.588	25.588	26.868	29.554	32.510
	Non-Wage	159.273	159.273	162.458	194.950	263.182
Dev't.	GoU	34.308	34.308	34.308	41.169	57.637
	Ext Fin.	0.000	114.894	0.000	0.000	0.000
GoU Total		219.168	219.168	223.633	265.673	353.329
Total GoU+Ext Fin (MTEF)		219.168	334.063	223.633	265.673	353.329
Arrears		11.489	0.000	0.000	0.000	0.000
Total Budget		230.658	334.063	223.633	265.673	353.329
Total Vote Budget Excluding		219.168	334.063	223.633	265.673	353.329

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 06 Civic Education and Patriotism Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 National Secretariat for Patriotism Corps	0	7,461,000	7,461,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,461,000	7,461,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	7,461,000	7,461,000
Sub SubProgramme 07 Government Mobilisation, Monitoring and Awards			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Awards	0	1,639,000	1,639,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,639,000	1,639,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	1,639,000	1,639,000
Total for Programme 15	0	9,100,000	9,100,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, planning and support services			

VOTE: 001 Office of the President

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	25,307,392	30,470,000	55,777,392
Total Recurrent Budget Estimates for Sub-SubProgramme	25,307,392	30,470,000	55,777,392
Development Budget Estimates	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	34,307,716	0	34,307,716
Total Development Budget Estimates for Sub-SubProgramme	34,307,716	0	34,307,716
Total for Sub Sub Programme 02	59,615,108	30,470,000	90,085,108
SubProgramme 02 Security			
Sub SubProgramme 03 Government Mobilisation,Monitoring and people centred security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Mobilisation and Security Services	0	50,100,895	50,100,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,100,895	50,100,895
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	50,100,895	50,100,895
Sub SubProgramme 04 Security Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Security Coordination	0	36,229,768	36,229,768
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,229,768	36,229,768
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	36,229,768	36,229,768
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Cabinet Support and Policy Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Cabinet Administrative Services	0	2,603,299	2,603,299
002 Policy Development and Capacity Building	0	1,267,739	1,267,739
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,871,038	3,871,038
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,871,038	3,871,038
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 05 Effective Security Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Integrated Intelligence Management	0	26,713,000	26,713,000

VOTE: 001 Office of the President

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,713,000	26,713,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	26,713,000	26,713,000
Total for Programme 16	59,615,108	147,384,700	206,999,809
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
001 Manifesto Implementation	0	4,017,000	4,017,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,017,000	4,017,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 09	0	4,017,000	4,017,000
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 08 Socio-Economic Monitoring and Research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Socio-Economic Research	280,713	1,505,325	1,786,038
002 Monitoring & Evaluation	0	4,251,337	4,251,337
003 Oversight Inspection	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Sub-SubProgramme	280,713	10,260,000	10,540,713
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	280,713	10,260,000	10,540,713
Total for Programme 18	280,713	14,277,000	14,557,713
Grand Total Vote 001	59,895,822	170,761,700	230,657,522
Total Excluding Arrears	59,895,822	159,272,578	219,168,400

VOTE: 001 Office of the President

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	33,480,827	0	33,480,827
212 Social Contributions	481,000	0	481,000
221 General Use of goods and services	15,533,242	0	15,533,242
222 Communications	451,026	0	451,026
223 Utility and Property Expenses	1,271,240	0	1,271,240
224 Supplies and Services	39,464,400	0	39,464,400
225 Professional Services	1,853,558	0	1,853,558
227 Travel and Transport	13,659,456	0	13,659,456
228 Maintenance	4,973,578	0	4,973,578
263 To other general government units.	79,751,087	0	79,751,087
273 Employment-related social benefits	13,036,071	0	13,036,071
281 Property expenses other than interest	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	6,060,000	0	6,060,000
312 Acquisition of Produced Assets	7,952,916	0	7,952,916
352 Financial Assets	11,489,122	0	11,489,122
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

VOTE: 001 Office of the President

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	25,396,106	0	25,396,106
211103 Statutory salaries	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,372,721	0	7,372,721
211107 Boards, Committees and Council Allowances	520,000	0	520,000
212102 Medical expenses (Employees)	401,000	0	401,000
212103 Incapacity benefits (Employees)	80,000	0	80,000
221001 Advertising and Public Relations	580,000	0	580,000
221002 Workshops, Meetings and Seminars	787,339	0	787,339
221003 Staff Training	2,683,662	0	2,683,662
221005 Official Ceremonies and State Functions	3,468,095	0	3,468,095
221007 Books, Periodicals & Newspapers	71,305	0	71,305
221008 Information and Communication Technology Supplies.	1,755,978	0	1,755,978
221009 Welfare and Entertainment	4,240,000	0	4,240,000
221010 Special Meals and Drinks	240,624	0	240,624
221011 Printing, Stationery, Photocopying and Binding	1,521,000	0	1,521,000
221012 Small Office Equipment	121,000	0	121,000
221016 Systems Recurrent costs	30,239	0	30,239
221017 Membership dues and Subscription fees.	34,000	0	34,000
222001 Information and Communication Technology Services.	451,026	0	451,026
223001 Property Management Expenses	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	83,713	0	83,713
223004 Guard and Security services	217,800	0	217,800
223005 Electricity	237,449	0	237,449
223006 Water	177,278	0	177,278
223901 Rent-(Produced Assets) to other govt. units	550,000	0	550,000
224001 Medical Supplies and Services	19,200	0	19,200
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200
224009 Classified Expenditure	39,295,000	0	39,295,000
224011 Research Expenses	80,000	0	80,000
225101 Consultancy Services	1,053,558	0	1,053,558
225201 Consultancy Services-Capital	800,000	0	800,000
227001 Travel inland	10,612,900	0	10,612,900

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	3,046,556	0	3,046,556
228001 Maintenance-Buildings and Structures	717,033	0	717,033
228002 Maintenance-Transport Equipment	3,096,545	0	3,096,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,160,000	0	1,160,000
263402 Transfer to Other Government Units	79,751,087	0	79,751,087
273102 Incapacity, death benefits and funeral expenses	46,559	0	46,559
273104 Pension	5,457,137	0	5,457,137
273105 Gratuity	7,532,375	0	7,532,375
281401 Rent	1,200,000	0	1,200,000
282102 Fines and Penalties	60,000	0	60,000
282107 Contributions to Non-Government institutions	2,000,000	0	2,000,000
282201 Contributions to Non-Government Institutions	4,000,000	0	4,000,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616
312235 Furniture and Fittings - Acquisition	166,300	0	166,300
352899 Other Domestic Arrears Budgeting	11,489,122	0	11,489,122
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

VOTE: 001 Office of the President

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 06 Civic Education and Patriotism Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 National Secretariat for Patriotism Corps			
Budget Output 440002 Patriotism Services			
263402 Transfer to Other Government Units	0	7,461,000	7,461,000
o/w 4 reports on Patriotism ideological and mindset change empowerment programs conducted in 50 formal and informal communities.	0	1,527,660	1,527,660
o/w 4 reports on the Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	0	911,680	911,680
o/w A cabinet memoranda on the National Service program prepared and submitted to cabinet	0	98,000	98,000
o/w Capacity of 2,000 Senior staff in 40 MDAs built in Patriotism ideology and mind-set change.	0	60,000	60,000
o/w Capacity of 50,000 citizenry (students, teachers and youth, PWD's,and alumni built) in patriotism ideology and mindset change.	0	2,462,660	2,462,660
o/w Capacity of 9 NSPC Staff built in Good governance and M&E	0	300,000	300,000
o/w Facilitation to the medalist	0	1,401,000	1,401,000
o/w Office equipment procured.	0	150,000	150,000
o/w One double cabin pickup procured.	0	200,000	200,000
o/w Patriotism I.E.C (desktop and laptop computers) and materials procured,	0	50,000	50,000
o/w Patriotism programs popularized through media platforms.	0	300,000	300,000
Total Cost of Budget Output 440002	0	7,461,000	7,461,000
Total Cost for Department 001	0	7,461,000	7,461,000
Total Excluding Arrears	0	7,461,000	7,461,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	7,461,000	0	7,461,000
Total Excluding Arrears	7,461,000	0	7,461,000
Sub-SubProgramme 07 Government Mobilisation, Monitoring and Awards			

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Awards			
Budget Output 440001 National Recognition Coordination			
212102 Medical expenses (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	56,000	56,000
221003 Staff Training	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	768,095	768,095
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
263402 Transfer to Other Government Units	0	329,905	329,905
o/w TO facilitate Investiture ceremonies	0	329,905	329,905
Total Cost of Budget Output 440001	0	1,639,000	1,639,000
Total Cost for Department 001	0	1,639,000	1,639,000
Total Excluding Arrears	0	1,639,000	1,639,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,639,000	0	1,639,000
Total Excluding Arrears	1,639,000	0	1,639,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 Policy, planning and support services			
Recurrent Budget Estimates			

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	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
212102 Medical expenses (Employees)	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000
222001 Information and Communication Technology Services.	0	374,898	374,898
223004 Guard and Security services	0	96,000	96,000
223005 Electricity	0	179,923	179,923
223006 Water	0	72,169	72,169
223901 Rent-(Produced Assets) to other govt. units	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	248,510	248,510
228002 Maintenance-Transport Equipment	0	126,779	126,779
273104 Pension	0	5,457,137	5,457,137
Total Cost of Budget Output 000004	0	7,483,416	7,483,416
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	25,115,392	0	25,115,392
211103 Statutory salaries	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212102 Medical expenses (Employees)	0	72,000	72,000
221003 Staff Training	0	154,000	154,000
221016 Systems Recurrent costs	0	30,239	30,239
227001 Travel inland	0	173,000	173,000
227004 Fuel, Lubricants and Oils	0	95,000	95,000
Total Cost of Budget Output 000005	25,307,392	624,239	25,931,631
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,000	474,000
221003 Staff Training	0	78,000	78,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	54,000	54,000
221009 Welfare and Entertainment	0	720,000	720,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting services			
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000
221012 Small Office Equipment	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	344,000	344,000
228002 Maintenance-Transport Equipment	0	542,000	542,000
Total Cost of Budget Output 000006	0	2,391,100	2,391,100
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000
212102 Medical expenses (Employees)	0	90,000	90,000
221003 Staff Training	0	145,000	145,000
221009 Welfare and Entertainment	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000
223004 Guard and Security services	0	120,000	120,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
Total Cost of Budget Output 000010	0	5,550,000	5,550,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,552,000	1,552,000
212102 Medical expenses (Employees)	0	45,000	45,000
221003 Staff Training	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	320,000	320,000
221009 Welfare and Entertainment	0	648,000	648,000
221010 Special Meals and Drinks	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000
223006 Water	0	63,438	63,438
227001 Travel inland	0	536,500	536,500
227004 Fuel, Lubricants and Oils	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,233	198,233

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
228002 Maintenance-Transport Equipment	0	202,699	202,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800,000	800,000
273105 Gratuity	0	7,532,375	7,532,375
281401 Rent	0	1,200,000	1,200,000
282102 Fines and Penalties	0	60,000	60,000
o/w Fines and Penalties	0	60,000	60,000
Total Cost of Budget Output 000014	0	14,421,245	14,421,245
Total Cost for Department 001	25,307,392	30,470,000	55,777,392
Total Excluding Arrears	25,307,392	30,470,000	55,777,392
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	326,000	0	326,000
228001 Maintenance-Buildings and Structures	518,800	0	518,800
228002 Maintenance-Transport Equipment	500,000	0	500,000
263402 Transfer to Other Government Units	25,010,000	0	25,010,000
o/w Acquisition of Land for the factory establishment and production of raw materials	10,300,000	0	10,300,000
o/w Mulberry and Construction Subvention to Tropical institute of development and innovation	8,410,000	0	8,410,000
o/w Procurement of the Machines for the Sericulture project	6,300,000	0	6,300,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616
312235 Furniture and Fittings - Acquisition	166,300	0	166,300
Total Cost of Budget Output 000003	34,307,716	0	34,307,716
Total Cost for Project 1589	34,307,716	0	34,307,716
Total Excluding Arrears	34,307,716	0	34307716.164
Total for Sub-SubProgramme 02	90,085,108	0	90,085,108

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	90,085,108	0	90,085,108
SubProgramme 02 Security			
Sub-SubProgramme 03 Government Mobilisation,Monitoring and people centred security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Mobilisation and Security Services			
Budget Output 000014 Administrative and Support Services			
221005 Official Ceremonies and State Functions	0	2,700,000	2,700,000
223003 Rent-Produced Assets-to private entities	0	83,713	83,713
228002 Maintenance-Transport Equipment	0	650,000	650,000
263402 Transfer to Other Government Units	0	40,667,182	40,667,182
o/w allowances	0	1,260,000	1,260,000
o/w Capacity building of RDCs	0	1,400,000	1,400,000
o/w District security meetings held and situation intelligence reports produced	0	2,560,000	2,560,000
o/w District situational and security reports produced	0	1,298,158	1,298,158
o/w Facilitation for cross boarder meetings	0	480,000	480,000
o/w Facilitation for RDCs	0	7,835,068	7,835,068
o/w Facilitation of DRDCs	0	5,552,748	5,552,748
o/w Facilitation of the recruitment of two administrative assistants per district	0	2,250,000	2,250,000
o/w Facilitation to drivers and body guards	0	2,686,320	2,686,320
o/w Facilitation to Presidential advisers	0	2,187,633	2,187,633
o/w Facilitation to Secretaries and office attendants	0	2,576,800	2,576,800
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution, leadership and communication management	0	500,000	500,000
o/w Investigations carried out and reports produced	0	300,000	300,000
o/w Joint Boarder Commissioner's meeting	0	380,000	380,000
o/w other Grants	0	1,800,000	1,800,000
o/w Political Mobilization	0	660,455	660,455
o/w Retreat of RDCs held in Kyankwanzi at Nali	0	700,000	700,000
o/w Silk Worm Egg production	0	1,740,000	1,740,000
o/w Transfer to Nali	0	4,500,000	4,500,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Mobilisation and Security Services			
Budget Output 000014 Administrative and Support Services			
282107 Contributions to Non-Government institutions	0	2,000,000	2,000,000
o/w Contribution to Afro Arab Youth Council For official office accommodation,,salaries of staff	0	2,000,000	2,000,000
282201 Contributions to Non-Government Institutions	0	4,000,000	4,000,000
o/w purchase of 20 Acreage of Land	0	4,000,000	4,000,000
Total Cost of Budget Output 000014	0	50,100,895	50,100,895
Total Cost for Department 001	0	50,100,895	50,100,895
Total Excluding Arrears	0	50,100,895	50,100,895
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	50,100,895	0	50,100,895
Total Excluding Arrears	50,100,895	0	50,100,895
Sub-SubProgramme 04 Security Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Security Coordination			
Budget Output 460002 Enhanced Intelligence coverage			
221003 Staff Training	0	250,000	250,000
221009 Welfare and Entertainment	0	1,040,000	1,040,000
224009 Classified Expenditure	0	16,940,000	16,940,000
225201 Consultancy Services-Capital	0	800,000	800,000
227001 Travel inland	0	1,150,000	1,150,000
227004 Fuel, Lubricants and Oils	0	277,646	277,646
263402 Transfer to Other Government Units	0	4,283,000	4,283,000
o/w Facilitation to Office of the Vice President	0	4,283,000	4,283,000
352899 Other Domestic Arrears Budgeting	0	11,489,122	11,489,122
Total Cost of Budget Output 460002	0	36,229,768	36,229,768
Total Cost for Department 001	0	36,229,768	36,229,768
Total Excluding Arrears	0	24,740,646	24,740,646

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	36,229,768	0	36,229,768
Total Excluding Arrears	24,740,646	0	24,740,646
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Cabinet Support and Policy Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Cabinet Administrative Services			
Budget Output 460016 Cabinet support			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,802	600,802
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221003 Staff Training	0	482,288	482,288
221007 Books, Periodicals & Newspapers	0	22,500	22,500
221008 Information and Communication Technology Supplies.	0	122,978	122,978
221009 Welfare and Entertainment	0	240,000	240,000
221010 Special Meals and Drinks	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000
221012 Small Office Equipment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	27,040	27,040
223001 Property Management Expenses	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800
223005 Electricity	0	5,000	5,000
223006 Water	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	70,200	70,200
227001 Travel inland	0	252,000	252,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	118,067	118,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Cabinet Administrative Services			
Total Cost of Budget Output 460016	0	2,603,299	2,603,299
Total Cost for Department 001	0	2,603,299	2,603,299
Total Excluding Arrears	0	2,603,299	2,603,299
Department 002 Policy Development and Capacity Building			
Budget Output 010008 Capacity Strengthening			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199
212102 Medical expenses (Employees)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	38,374	38,374
221007 Books, Periodicals & Newspapers	0	9,168	9,168
221009 Welfare and Entertainment	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	8,000	8,000
223005 Electricity	0	2,526	2,526
223006 Water	0	2,071	2,071
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	386,400	386,400
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 010008	0	1,267,739	1,267,739
Total Cost for Department 002	0	1,267,739	1,267,739
Total Excluding Arrears	0	1,267,739	1,267,739
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,871,038	0	3,871,038
Total Excluding Arrears	3,871,038	0	3,871,038
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 05 Effective Security Management			
Recurrent Budget Estimates			

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	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
221003 Staff Training	0	186,000	186,000
221009 Welfare and Entertainment	0	160,000	160,000
224009 Classified Expenditure	0	22,355,000	22,355,000
227001 Travel inland	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000
o/w Transfer to OPM for PACOB and SDGS	0	2,000,000	2,000,000
Total Cost of Budget Output 460014	0	26,713,000	26,713,000
Total Cost for Department 001	0	26,713,000	26,713,000
Total Excluding Arrears	0	26,713,000	26,713,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	26,713,000	0	26,713,000
Total Excluding Arrears	26,713,000	0	26,713,000
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
Department 001 Manifesto Implementation			
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000
212102 Medical expenses (Employees)	0	50,000	50,000
221001 Advertising and Public Relations	0	200,000	200,000
221003 Staff Training	0	400,000	400,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Manifesto Implementation			
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments			
223005 Electricity	0	30,000	30,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	757,000	757,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
Total Cost of Budget Output 560001	0	4,017,000	4,017,000
Total Cost for Department 001	0	4,017,000	4,017,000
Total Excluding Arrears	0	4,017,000	4,017,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 09	4,017,000	0	4,017,000
Total Excluding Arrears	4,017,000	0	4,017,000
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 08 Socio-Economic Monitoring and Research			
Recurrent Budget Estimates			
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	90,720
212102 Medical expenses (Employees)	0	40,000	40,000
221003 Staff Training	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	2,400	2,400
221008 Information and Communication Technology Supplies.	0	82,000	82,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221012 Small Office Equipment	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Socio-Economic Research			
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
222001 Information and Communication Technology Services.	0	8,088	8,088
224011 Research Expenses	0	80,000	80,000
225101 Consultancy Services	0	153,558	153,558
227001 Travel inland	0	580,000	580,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	6,559	6,559
Total Cost of Budget Output 560004	280,713	1,505,325	1,786,038
Total Cost for Department 001	280,713	1,505,325	1,786,038
Total Excluding Arrears	280,713	1,505,325	1,786,038
Department 002 Monitoring & Evaluation			
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	300,000	300,000
221003 Staff Training	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	14,137	14,137
221008 Information and Communication Technology Supplies.	0	650,000	650,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	298,000	298,000
221012 Small Office Equipment	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
223005 Electricity	0	8,000	8,000
223006 Water	0	8,000	8,000
224001 Medical Supplies and Services	0	19,200	19,200
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	0	1,600,000	1,600,000
228002 Maintenance-Transport Equipment	0	160,000	160,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 Monitoring & Evaluation			
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000
Total Cost of Budget Output 560003	0	4,251,337	4,251,337
Total Cost for Department 002	0	4,251,337	4,251,337
Total Excluding Arrears	0	4,251,337	4,251,337
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
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	671,339	671,339
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	27,000	27,000
222001 Information and Communication Technology Services.	0	8,000	8,000
223005 Electricity	0	12,000	12,000
223006 Water	0	9,600	9,600
227001 Travel inland	0	3,524,400	3,524,400
228002 Maintenance-Transport Equipment	0	82,000	82,000
Total Cost of Budget Output 560002	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,503,339	4,503,339
Total Excluding Arrears	0	4,503,339	4,503,339
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	10,540,713	0	10,540,713
Total Excluding Arrears	10,540,713	0	10,540,713
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

VOTE: 001 Office of the President

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	34,307,716	0	34,307,716
Total for the Department 001	34,307,716	0	34,307,716
Total Excluding Arrears	34,307,716	0	34,307,716
Grand Total Vote 001	34,307,716	0	34,307,716
Total Excluding Arrears	34,307,716	0	34,307,716

VOTE: 001 Office of the President

Table V7: External Financing for the Vote

N / A