

VOTE: 001 Office of the President

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.588	27.141	28.498	31.348	34.483	37.931
	Non-Wage	159.273	225.232	236.494	283.792	340.551	405.255
Devt.	GoU	34.308	22.360	22.360	26.832	30.857	33.942
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		219.168	274.733	287.351	341.972	405.890	477.129
Total GoU+Ext Fin (MTEF)		219.168	274.733	287.351	341.972	405.890	477.129
Arrears		11.489	2.547	0.000	0.000	0.000	0.000
Total Budget		230.658	277.280	287.351	341.972	405.890	477.129
Total Vote Budget Excluding		219.168	274.733	287.351	341.972	405.890	477.129

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
001 National Secretariat for Patriotism Corps	0	7,461,000	7,461,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,461,000	7,461,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	<i>0</i>	<i>7,461,000</i>	<i>7,461,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub SubProgramme 07 Government Mobilisation, Monitoring and Awards						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Awards	0	1,639,000	1,639,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,639,000	1,639,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 07</i>	<i>0</i>	<i>1,639,000</i>	<i>1,639,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 15	0	9,100,000	9,100,000	0	0	0

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323
Total Recurrent Budget Estimates for Sub-SubProgramme	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Development Budget Estimates for Sub-SubProgramme	34,307,716	0	34,307,716	22,360,000	0	22,360,000
<i>Total for Sub Sub Programme 02</i>	<i>59,615,108</i>	<i>30,470,000</i>	<i>90,085,108</i>	<i>49,220,192</i>	<i>74,127,131</i>	<i>123,347,323</i>
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	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,100,895	50,100,895	0	58,800,895	58,800,895
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>50,100,895</i>	<i>50,100,895</i>	<i>0</i>	<i>58,800,895</i>	<i>58,800,895</i>
Sub SubProgramme 04 Security Administration						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Coordination	0	36,229,768	36,229,768	0	37,740,646	37,740,646
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,229,768	36,229,768	0	37,740,646	37,740,646
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>36,229,768</i>	<i>36,229,768</i>	<i>0</i>	<i>37,740,646</i>	<i>37,740,646</i>
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	2,603,299	2,603,299	0	2,603,000	2,603,000
002 Policy Development and Capacity Building	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,871,038	3,871,038	0	4,171,038	4,171,038
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Total for Sub Sub Programme 01</i>	0	3,871,038	3,871,038	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	26,713,000	26,713,000	0	37,162,356	37,162,356
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,713,000	26,713,000	0	37,162,356	37,162,356
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 05</i>	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Total for Programme 16	59,615,108	147,384,700	206,999,809	49,220,192	212,002,066	261,222,258
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	4,017,000	4,017,000	0	5,517,000	5,517,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,017,000	4,017,000	0	5,517,000	5,517,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 09</i>	0	4,017,000	4,017,000	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	1,505,325	1,786,038
002 Monitoring & Evaluation	0	4,251,337	4,251,337	0	4,251,337	4,251,337
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	10,260,000	10,540,713
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 08</i>	280,713	10,260,000	10,540,713	280,713	10,260,000	10,540,713
Total for Programme 18	280,713	14,277,000	14,557,713	280,713	15,777,000	16,057,713
Grand Total Vote 001	59,895,822	170,761,700	230,657,522	49,500,906	227,779,066	277,279,972
Total Excluding Arrears	59,895,822	159,272,578	219,168,400	49,500,906	225,231,935	274,732,841

VOTE: 001 Office of the President**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,480,827	0	33,480,827	36,213,239	0	36,213,239
212 Social Contributions	481,000	0	481,000	421,000	0	421,000
221 General Use of goods and services	15,533,242	0	15,533,242	57,536,182	0	57,536,182
222 Communications	451,026	0	451,026	277,489	0	277,489
223 Utility and Property Expenses	1,271,240	0	1,271,240	5,130,576	0	5,130,576
224 Supplies and Services	39,464,400	0	39,464,400	44,073,200	0	44,073,200
225 Professional Services	1,853,558	0	1,853,558	3,400,000	0	3,400,000
227 Travel and Transport	13,659,456	0	13,659,456	18,412,153	0	18,412,153
228 Maintenance	4,973,578	0	4,973,578	3,710,239	0	3,710,239
262 Grants To International Organisations - CURRENT	0	0	0	2,250,000	0	2,250,000
263 To other general government units.	79,751,087	0	79,751,087	55,625,655	0	55,625,655
273 Employment-related social benefits	13,036,071	0	13,036,071	13,608,868	0	13,608,868
281 Property expenses other than interest	1,200,000	0	1,200,000	0	0	0
282 Current transfers not elsewhere classified	6,060,000	0	6,060,000	13,530,500	0	13,530,500
312 Acquisition of Produced Assets	7,952,916	0	7,952,916	17,858,739	0	17,858,739
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,685,000	0	2,685,000
352 Financial Assets	11,489,122	0	11,489,122	2,547,131	0	2,547,131
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

VOTE: 001 Office of the President**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	25,396,106	0	25,396,106	26,948,906	0	26,948,906
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,372,721	0	7,372,721	8,552,334	0	8,552,334
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	520,000
212102 Medical expenses (Employees)	401,000	0	401,000	336,000	0	336,000
212103 Incapacity benefits (Employees)	80,000	0	80,000	85,000	0	85,000
221001 Advertising and Public Relations	580,000	0	580,000	1,035,000	0	1,035,000
221002 Workshops, Meetings and Seminars	787,339	0	787,339	1,426,001	0	1,426,001
221003 Staff Training	2,683,662	0	2,683,662	2,340,568	0	2,340,568
221005 Official Ceremonies and State Functions	3,468,095	0	3,468,095	44,104,596	0	44,104,596
221007 Books, Periodicals & Newspapers	71,305	0	71,305	79,300	0	79,300
221008 Information and Communication Technology Supplies.	1,755,978	0	1,755,978	928,816	0	928,816
221009 Welfare and Entertainment	4,240,000	0	4,240,000	5,238,800	0	5,238,800
221010 Special Meals and Drinks	240,624	0	240,624	240,624	0	240,624
221011 Printing, Stationery, Photocopying and Binding	1,521,000	0	1,521,000	1,921,000	0	1,921,000
221012 Small Office Equipment	121,000	0	121,000	111,000	0	111,000
221016 Systems Recurrent costs	30,239	0	30,239	60,478	0	60,478
221017 Membership dues and Subscription fees.	34,000	0	34,000	50,000	0	50,000
222001 Information and Communication Technology Services.	451,026	0	451,026	277,489	0	277,489
223001 Property Management Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	83,713	0	83,713	650,000	0	650,000
223004 Guard and Security services	217,800	0	217,800	2,563,946	0	2,563,946
223005 Electricity	237,449	0	237,449	347,923	0	347,923
223006 Water	177,278	0	177,278	163,707	0	163,707
223901 Rent-(Produced Assets) to other govt. units	550,000	0	550,000	1,400,000	0	1,400,000
224001 Medical Supplies and Services	19,200	0	19,200	100,000	0	100,000
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200	70,200	0	70,200
224009 Classified Expenditure	39,295,000	0	39,295,000	43,795,000	0	43,795,000

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	80,000	0	80,000	108,000	0	108,000
225101 Consultancy Services	1,053,558	0	1,053,558	1,400,000	0	1,400,000
225201 Consultancy Services-Capital	800,000	0	800,000	2,000,000	0	2,000,000
227001 Travel inland	10,612,900	0	10,612,900	11,965,597	0	11,965,597
227004 Fuel, Lubricants and Oils	3,046,556	0	3,046,556	6,446,556	0	6,446,556
228001 Maintenance-Buildings and Structures	717,033	0	717,033	198,233	0	198,233
228002 Maintenance-Transport Equipment	3,096,545	0	3,096,545	3,223,806	0	3,223,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,160,000	0	1,160,000	288,200	0	288,200
262101 Contributions to International Organisations-Current	0	0	0	2,250,000	0	2,250,000
263402 Transfer to Other Government Units	79,751,087	0	79,751,087	55,625,655	0	55,625,655
273102 Incapacity, death benefits and funeral expenses	46,559	0	46,559	60,000	0	60,000
273104 Pension	5,457,137	0	5,457,137	6,016,493	0	6,016,493
273105 Gratuity	7,532,375	0	7,532,375	7,532,375	0	7,532,375
281401 Rent	1,200,000	0	1,200,000	0	0	0
282101 Donations	0	0	0	4,283,000	0	4,283,000
282102 Fines and Penalties	60,000	0	60,000	60,000	0	60,000
282107 Contributions to Non-Government institutions	2,000,000	0	2,000,000	0	0	0
282201 Contributions to Non-Government Institutions	4,000,000	0	4,000,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	9,187,500	0	9,187,500
312121 Non-Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	420,000	0	420,000
312212 Light Vehicles - Acquisition	0	0	0	13,110,000	0	13,110,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616	1,058,200	0	1,058,200
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	418,000	0	418,000
312232 Electrical machinery - Acquisition	0	0	0	211,039	0	211,039
312235 Furniture and Fittings - Acquisition	166,300	0	166,300	1,241,500	0	1,241,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	1,550,000	0	1,550,000

VOTE: 001 Office of the President

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313423 Computer Software - Improvement	0	0	0	135,000	0	135,000
352899 Other Domestic Arrears Budgeting	11,489,122	0	11,489,122	2,547,131	0	2,547,131
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

VOTE: 001 Office of the President**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	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	0	0	0
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	0	0	0
o/w 4 reports on the Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	0	911,680	911,680	0	0	0
o/w A cabinet memoranda on the National Service program prepared and submitted to cabinet	0	98,000	98,000	0	0	0
o/w Capacity of 2,000 Senior staff in 40 MDAs built in Patriotism ideology and mind-set change.	0	60,000	60,000	0	0	0
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	0	0	0
o/w Capacity of 9 NSPC Staff built in Good governance and M&E	0	300,000	300,000	0	0	0
o/w Facilitation to the medalist	0	1,401,000	1,401,000	0	0	0
o/w Office equipment procured.	0	150,000	150,000	0	0	0
o/w One double cabin pickup procured.	0	200,000	200,000	0	0	0
o/w Patriotism I.E.C (desktop and laptop computers) and materials procured,	0	50,000	50,000	0	0	0
o/w Patriotism programs popularized through media platforms.	0	300,000	300,000	0	0	0
Total Cost of Budget Output 440002	0	7,461,000	7,461,000	0	0	0
Total Cost for Department 001	0	7,461,000	7,461,000	0	0	0
Total Excluding Arrears	0	7,461,000	7,461,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Total for Sub-SubProgramme 06	7,461,000	0	7,461,000	0	0	0
Total Excluding Arrears	7,461,000	0	7,461,000	0	0	0
Sub-SubProgramme 07 Government Mobilisation, Monitoring and Awards						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Awards						
Budget Output 440001 National Recognition Coordination						
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221005 Official Ceremonies and State Functions	0	768,095	768,095	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221012 Small Office Equipment	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
263402 Transfer to Other Government Units	0	329,905	329,905	0	0	0
o/w TO facilitate Investiture ceremonies	0	329,905	329,905	0	0	0
Total Cost of Budget Output 440001	0	1,639,000	1,639,000	0	0	0
Total Cost for Department 001	0	1,639,000	1,639,000	0	0	0
Total Excluding Arrears	0	1,639,000	1,639,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,639,000	0	1,639,000	0	0	0
Total Excluding Arrears	1,639,000	0	1,639,000	0	0	0

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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
Department 001 Finance and Administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000	0	218,000	218,000
212102 Medical expenses (Employees)	0	25,000	25,000	0	0	0
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	374,898	374,898	0	237,449	237,449
223003 Rent-Produced Assets-to private entities	0	0	0	0	650,000	650,000
223004 Guard and Security services	0	96,000	96,000	0	96,000	96,000
223005 Electricity	0	179,923	179,923	0	299,923	299,923
223006 Water	0	72,169	72,169	0	72,169	72,169
223901 Rent-(Produced Assets) to other govt. units	0	550,000	550,000	0	0	0
227001 Travel inland	0	0	0	0	237,449	237,449
227004 Fuel, Lubricants and Oils	0	248,510	248,510	0	248,510	248,510
228002 Maintenance-Transport Equipment	0	126,779	126,779	0	126,779	126,779
273104 Pension	0	5,457,137	5,457,137	0	0	0
<i>Total Cost of Budget Output 000004</i>	0	7,483,416	7,483,416	0	2,356,279	2,356,279
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	25,115,392	0	25,115,392	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	100,000	100,000	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	173,000	173,000	0	173,147	173,147

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human Resource Management</i>						
227004 Fuel, Lubricants and Oils	0	95,000	95,000	0	95,000	95,000
273104 Pension	0	0	0	0	6,016,493	6,016,493
273105 Gratuity	0	0	0	0	7,532,375	7,532,375
<i>Total Cost of Budget Output 000005</i>	25,307,392	624,239	25,931,631	26,860,192	14,223,761	41,083,953
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,000	474,000	0	1,724,624	1,724,624
221001 Advertising and Public Relations	0	0	0	0	175,000	175,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221003 Staff Training	0	78,000	78,000	0	78,000	78,000
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	158,000	158,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	0	0	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	542,000	542,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	25,000	25,000
263402 Transfer to Other Government Units	0	0	0	0	2,475,000	2,475,000
o/w Facilitation to Presidential Advisors	0	0	0	0	2,475,000	2,475,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	547,131	547,131
<i>Total Cost of Budget Output 000006</i>	0	2,391,100	2,391,100	0	7,476,001	7,476,001
<i>Budget Output 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	189,105	189,105
<i>Total Cost of Budget Output 000008</i>	0	0	0	0	189,105	189,105

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000010 Leadership and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	1,000,000	1,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	520,000	520,000
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
282301 Transfers to Government Institutions	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
<i>Total Cost of Budget Output 000010</i>	0	5,550,000	5,550,000	0	5,550,000	5,550,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,552,000	1,552,000	0	301,376	301,376
212102 Medical expenses (Employees)	0	45,000	45,000	0	45,000	45,000
221003 Staff Training	0	250,000	250,000	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000,000	40,000,000
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221009 Welfare and Entertainment	0	648,000	648,000	0	0	0
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	0	0	0	30,239	30,239
223006 Water	0	63,438	63,438	0	63,438	63,438
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,400,000	1,400,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
227001 Travel inland	0	536,500	536,500	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800,000	800,000	0	0	0
273105 Gratuity	0	7,532,375	7,532,375	0	0	0
281401 Rent	0	1,200,000	1,200,000	0	0	0
282102 Fines and Penalties	0	60,000	60,000	0	60,000	60,000
o/w Fines and Penalties	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Budget Output 000014</i>	0	14,421,245	14,421,245	0	44,331,985	44,331,985
Total Cost for Department 001	25,307,392	30,470,000	55,777,392	26,860,192	74,127,131	100,987,323
Total Excluding Arrears	25,307,392	30,470,000	55,777,392	26,860,192	73,580,000	100,440,192
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	326,000	0	326,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	600,000	0	600,000
228001 Maintenance-Buildings and Structures	518,800	0	518,800	0	0	0
228002 Maintenance-Transport Equipment	500,000	0	500,000	966,261	0	966,261
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	250,000	0	250,000
263402 Transfer to Other Government Units	25,010,000	0	25,010,000	0	0	0
o/w Acquisition of Land for the factory establishment and production of raw materials	10,300,000	0	10,300,000	0	0	0
o/w Mulberry and Construction Subvention to Tropical institute of development and innovation	8,410,000	0	8,410,000	0	0	0

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
263402 Transfer to Other Government Units	25,010,000	0	25,010,000	0	0	0
o/w Procurement of the Machines for the Sericulture project	6,300,000	0	6,300,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	800,000	0	800,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	420,000	0	420,000
312212 Light Vehicles - Acquisition	0	0	0	13,110,000	0	13,110,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616	1,058,200	0	1,058,200
312221 Light ICT hardware - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	418,000	0	418,000
312232 Electrical machinery - Acquisition	0	0	0	211,039	0	211,039
312235 Furniture and Fittings - Acquisition	166,300	0	166,300	1,241,500	0	1,241,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	1,550,000	0	1,550,000
313423 Computer Software - Improvement	0	0	0	135,000	0	135,000
<i>Total Cost of Budget Output 000003</i>	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Cost for Project 1589	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Excluding Arrears	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total for Sub-SubProgramme 02	90,085,108	0	90,085,108	123,347,323	0	123,347,323
Total Excluding Arrears	90,085,108	0	90,085,108	122,800,192	0	122,800,192
SubProgramme 02 Security						
Sub-SubProgramme 03 Government Mobilisation, Monitoring and people centred security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
221005 Official Ceremonies and State Functions	0	2,700,000	2,700,000	0	3,704,596	3,704,596
221009 Welfare and Entertainment	0	0	0	0	400,000	400,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
223003 Rent-Produced Assets-to private entities	0	83,713	83,713	0	0	0
223004 Guard and Security services	0	0	0	0	1,984,000	1,984,000
225201 Consultancy Services-Capital	0	0	0	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,030,000	2,030,000
228002 Maintenance-Transport Equipment	0	650,000	650,000	0	0	0
262101 Contributions to International Organisations-Current	0	0	0	0	2,250,000	2,250,000
o/w AFRO ARAB YOUTH COUNCIL contribution	0	0	0	0	2,000,000	2,000,000
o/w APAM	0	0	0	0	250,000	250,000
263402 Transfer to Other Government Units	0	40,667,182	40,667,182	0	42,149,299	42,149,299
o/w allowances	0	1,260,000	1,260,000	0	0	0
o/w capacity building of RDCS	0	0	0	0	1,200,000	1,200,000
o/w Capacity building of RDCs	0	1,400,000	1,400,000	0	0	0
o/w District security meetings held and situation intelligence reports produced	0	2,560,000	2,560,000	0	0	0
o/w District situational and security reports produced	0	1,298,158	1,298,158	0	0	0
o/w DRDCs monthly entitlements	0	0	0	0	8,720,703	8,720,703
o/w Escorts	0	0	0	0	1,525,200	1,525,200
o/w Facilitation for cross boarder meetings	0	480,000	480,000	0	0	0
o/w Facilitation for RDCs	0	7,835,068	7,835,068	0	0	0
o/w Facilitation for third deputy prime minister	0	0	0	0	1,000,000	1,000,000
o/w Facilitation of DRDCs	0	5,552,748	5,552,748	0	0	0
o/w Facilitation of the recruitment of two administrative assistants per district	0	2,250,000	2,250,000	0	0	0
o/w Facilitation to drivers and body guards	0	2,686,320	2,686,320	0	0	0
o/w Facilitation to Presidential advisers	0	2,187,633	2,187,633	0	0	0
o/w Facilitation to Secretaries and office attendants	0	2,576,800	2,576,800	0	0	0
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution, leadership and communication management	0	500,000	500,000	0	0	0

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	40,667,182	40,667,182	0	42,149,299	42,149,299
o/w Hard to Reach allowance	0	0	0	0	1,428,400	1,428,400
o/w Investigations carried out and reports produced	0	300,000	300,000	0	0	0
o/w Investiture	0	0	0	0	2,000,000	2,000,000
o/w Joint Boarder Commissioner's meeting	0	380,000	380,000	0	0	0
o/w Maintenance of the transport equipment	0	0	0	0	850,000	850,000
o/w National service programme operationalised	0	0	0	0	2,000,000	2,000,000
o/w Office Attendants	0	0	0	0	747,840	747,840
o/w other Grants	0	1,800,000	1,800,000	0	0	0
o/w Political Mobilization	0	660,455	660,455	0	0	0
o/w RDC secretariat operations	0	0	0	0	2,000,000	2,000,000
o/w RDCs monthly entitlement	0	0	0	0	11,104,116	11,104,116
o/w Retreat of RDCs held in Kyankwanzi at Nali	0	700,000	700,000	0	0	0
o/w Silk Worm Egg production	0	1,740,000	1,740,000	0	0	0
o/w situation security status report	0	0	0	0	4,600,000	4,600,000
o/w subvention to NALI	0	0	0	0	2,500,000	2,500,000
o/w Support staff entitlements(secretaries)	0	0	0	0	747,840	747,840
o/w Support staff(drivers)	0	0	0	0	1,525,200	1,525,200
o/w To Counter terrorism financing operations	0	0	0	0	200,000	200,000
o/w Transfer to Nali	0	4,500,000	4,500,000	0	0	0
282101 Donations	0	0	0	0	4,283,000	4,283,000
282107 Contributions to Non-Government institutions	0	2,000,000	2,000,000	0	0	0
o/w Contribution to Afro Arab Youth Council For official office accommodation,,salaries of staff	0	2,000,000	2,000,000	0	0	0
282201 Contributions to Non-Government Institutions	0	4,000,000	4,000,000	0	0	0
o/w purchase of 20 Acreage of Land	0	4,000,000	4,000,000	0	0	0
Total Cost of Budget Output 000014	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Cost for Department 001	0	50,100,895	50,100,895	0	58,800,895	58,800,895
Total Excluding Arrears	0	50,100,895	50,100,895	0	58,800,895	58,800,895

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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 03	50,100,895	0	50,100,895	58,800,895	0	58,800,895
Total Excluding Arrears	50,100,895	0	50,100,895	58,800,895	0	58,800,895
Sub-SubProgramme 04 Security Administration						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
<i>Budget Output 460002 Enhanced Intelligence coverage</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	800,000	800,000
221003 Staff Training	0	250,000	250,000	0	25,000	25,000
221009 Welfare and Entertainment	0	1,040,000	1,040,000	0	1,248,000	1,248,000
224009 Classified Expenditure	0	16,940,000	16,940,000	0	21,940,000	21,940,000
225201 Consultancy Services-Capital	0	800,000	800,000	0	0	0
227001 Travel inland	0	1,150,000	1,150,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	277,646	277,646	0	227,646	227,646
263402 Transfer to Other Government Units	0	4,283,000	4,283,000	0	6,000,000	6,000,000
o/w Facilitation to Office of the Vice President	0	4,283,000	4,283,000	0	0	0
o/w PAF	0	0	0	0	6,000,000	6,000,000
352899 Other Domestic Arrears Budgeting	0	11,489,122	11,489,122	0	2,000,000	2,000,000
Total Cost of Budget Output 460002	0	36,229,768	36,229,768	0	33,240,646	33,240,646
<i>Budget Output 460145 Institutional Governance and Leadership</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	920,000	920,000
221003 Staff Training	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
<i>Budget Output 460145 Institutional Governance and Leadership</i>						
282301 Transfers to Government Institutions	0	0	0	0	2,230,000	2,230,000
o/w Capacity building of 50,000 citizenry in Patriotism	0	0	0	0	2,230,000	2,230,000
<i>Total Cost of Budget Output 460145</i>	0	0	0	0	4,500,000	4,500,000
Total Cost for Department 001	0	36,229,768	36,229,768	0	37,740,646	37,740,646
Total Excluding Arrears	0	24,740,646	24,740,646	0	35,740,646	35,740,646
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	36,229,768	0	36,229,768	37,740,646	0	37,740,646
Total Excluding Arrears	24,740,646	0	24,740,646	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						
<i>Budget Output 460016 Cabinet support</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,802	600,802	0	610,802	610,802
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	10,000	10,000
221003 Staff Training	0	482,288	482,288	0	452,288	452,288
221007 Books, Periodicals & Newspapers	0	22,500	22,500	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	122,978	122,978	0	82,679	82,679
221009 Welfare and Entertainment	0	240,000	240,000	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

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
<i>Budget Output 460016 Cabinet support</i>						
222001 Information and Communication Technology Services.	0	27,040	27,040	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	360,000	360,000	0	375,000	375,000
228002 Maintenance-Transport Equipment	0	118,067	118,067	0	118,067	118,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 460016</i>	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Total Cost for Department 001	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Total Excluding Arrears	0	2,603,299	2,603,299	0	2,603,000	2,603,000
Department 002 Policy Development and Capacity Building						
<i>Budget Output 010008 Capacity Strengthening</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199	0	321,199	321,199
212102 Medical expenses (Employees)	0	8,000	8,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	70,000	70,000
221003 Staff Training	0	38,374	38,374	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	9,168	9,168	0	5,700	5,700
221009 Welfare and Entertainment	0	72,000	72,000	0	70,800	70,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	4,000	4,000
223005 Electricity	0	2,526	2,526	0	3,000	3,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Development and Capacity Building						
<i>Budget Output 010008 Capacity Strengthening</i>						
223006 Water	0	2,071	2,071	0	2,500	2,500
227001 Travel inland	0	300,000	300,000	0	282,439	282,439
227004 Fuel, Lubricants and Oils	0	386,400	386,400	0	386,400	386,400
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	28,000	28,000
<i>Total Cost of Budget Output 010008</i>	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Cost for Department 002	0	1,267,739	1,267,739	0	1,568,038	1,568,038
Total Excluding Arrears	0	1,267,739	1,267,739	0	1,568,038	1,568,038
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,871,038	0	3,871,038	4,171,038	0	4,171,038
Total Excluding Arrears	3,871,038	0	3,871,038	4,171,038	0	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
Department 001 Integrated Intelligence Management						
<i>Budget Output 460014 Logistical Support, Welfare & Security</i>						
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	160,000	160,000	0	40,000	40,000
224009 Classified Expenditure	0	22,355,000	22,355,000	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	2,000,000	2,000,000	0	5,001,356	5,001,356
o/w Activity facilitation (PACEID)	0	0	0	0	1,271,200	1,271,200
o/w Capital (PACEID)	0	0	0	0	948,000	948,000
o/w Facilitate Minister of State Office of the Vice President	0	0	0	0	500,000	500,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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 460014 Logistical Support, Welfare & Security						
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	5,001,356	5,001,356
o/w Human resources (PACEID)	0	0	0	0	772,800	772,800
o/w NALI Operation Costs	0	0	0	0	0	0
o/w Services (PACEID)	0	0	0	0	508,000	508,000
o/w Support to Pan African Women Organisation	0	0	0	0	1,001,356	1,001,356
o/w Transfer to OPM for PACOB and SDGS	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 460014	0	26,713,000	26,713,000	0	29,094,356	29,094,356
Budget Output 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	450,000	450,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	0	0	0	360,000	360,000
227001 Travel inland	0	0	0	0	520,500	520,500
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
282301 Transfers to Government Institutions	0	0	0	0	5,957,500	5,957,500
o/w CHANCERY	0	0	0	0	1,457,500	1,457,500
o/w NALI	0	0	0	0	2,500,000	2,500,000
o/w secretariate	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 460145	0	0	0	0	8,068,000	8,068,000
Total Cost for Department 001	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Total Excluding Arrears	0	26,713,000	26,713,000	0	37,162,356	37,162,356
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	26,713,000	0	26,713,000	37,162,356	0	37,162,356
Total Excluding Arrears	26,713,000	0	26,713,000	37,162,356	0	37,162,356

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
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
Department 001 Manifesto Implementation						
<i>Budget Output 560001 Monitoring and Evaluation of Manifesto commitments</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000	0	1,000,000	1,000,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	240,000	240,000
221003 Staff Training	0	400,000	400,000	0	350,000	350,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	420,000	420,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	20,000	20,000	0	0	0
227001 Travel inland	0	757,000	757,000	0	1,700,000	1,700,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	960,000	960,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	147,000	147,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	0	0
<i>Total Cost of Budget Output 560001</i>	0	4,017,000	4,017,000	0	5,517,000	5,517,000
Total Cost for Department 001	0	4,017,000	4,017,000	0	5,517,000	5,517,000
<i>Total Excluding Arrears</i>	0	4,017,000	4,017,000	0	5,517,000	5,517,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 09	4,017,000	0	4,017,000	5,517,000	0	5,517,000
<i>Total Excluding Arrears</i>	4,017,000	0	4,017,000	5,517,000	0	5,517,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 08 Socio-Economic Monitoring and Research						
<i>Recurrent Budget Estimates</i>						

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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>						
21101 General Staff Salaries	280,713	0	280,713	280,713	0	280,713
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	90,720	0	90,720	90,720
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	300,000	0	100,280	100,280
221007 Books, Periodicals & Newspapers	0	2,400	2,400	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	82,000	82,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	150,000	150,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	8,088	8,088	0	0	0
223005 Electricity	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	6,000	6,000
224011 Research Expenses	0	80,000	80,000	0	108,000	108,000
225101 Consultancy Services	0	153,558	153,558	0	300,000	300,000
227001 Travel inland	0	580,000	580,000	0	469,325	469,325
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	6,559	6,559	0	20,000	20,000
<i>Total Cost of Budget Output 560004</i>	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Total Cost for Department 001	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Total Excluding Arrears	280,713	1,505,325	1,786,038	280,713	1,505,325	1,786,038
Department 002 Monitoring & Evaluation						
<i>Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	144,000	144,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
<i>Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</i>						
212102 Medical expenses (Employees)	0	40,000	40,000	0	20,000	20,000
221001 Advertising and Public Relations	0	300,000	300,000	0	370,000	370,000
221003 Staff Training	0	320,000	320,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,137	14,137	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	650,000	650,000	0	276,137	276,137
221009 Welfare and Entertainment	0	180,000	180,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	298,000	298,000	0	354,000	354,000
221012 Small Office Equipment	0	30,000	30,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	24,000	24,000
223005 Electricity	0	8,000	8,000	0	20,000	20,000
223006 Water	0	8,000	8,000	0	8,000	8,000
224001 Medical Supplies and Services	0	19,200	19,200	0	100,000	100,000
225101 Consultancy Services	0	400,000	400,000	0	600,000	600,000
227001 Travel inland	0	1,600,000	1,600,000	0	1,572,000	1,572,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,200	3,200
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Budget Output 560003</i>	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Total Cost for Department 002	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Total Excluding Arrears	0	4,251,337	4,251,337	0	4,251,337	4,251,337
Department 003 Oversight Inspection						
<i>Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects</i>						
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000

VOTE: 001 Office of the President

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Oversight Inspection						
<i>Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects</i>						
221001 Advertising and Public Relations	0	40,000	40,000	0	190,000	190,000
221002 Workshops, Meetings and Seminars	0	671,339	671,339	0	306,001	306,001
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	57,000	57,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	116,000	116,000
221012 Small Office Equipment	0	27,000	27,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	9,600	9,600	0	9,600	9,600
227001 Travel inland	0	3,524,400	3,524,400	0	3,470,738	3,470,738
228002 Maintenance-Transport Equipment	0	82,000	82,000	0	223,000	223,000
<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
Total Excluding Arrears	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	10,540,713	0	10,540,713
Total Excluding Arrears	10,540,713	0	10,540,713	10,540,713	0	10,540,713
Grand Total Vote 001	230,657,522	0	230,657,522	277,279,972	0	277,279,972
Total Excluding Arrears	219,168,400	0	219,168,400	274,732,841	0	274,732,841

VOTE: 001 Office of the President

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Total Development for the Department 001	34,307,716	0	34,307,716	22,360,000	0	22,360,000
<i>Total Excluding Arrears</i>	34,307,716	0	34,307,716	22,360,000	0	22,360,000
Grand Total Vote	34,307,716	0	34,307,716	22,360,000	0	22,360,000
<i>Total Excluding Arrears</i>	34,307,716	0	34,307,716	22,360,000	0	22,360,000

VOTE: 001 Office of the President

Table V7: External Financing for the Vote

N/A