

VOTE: 003 Office of the Prime Minister**Table V1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.110	4.161	4.369	4.806	5.287	5.816
	Non-Wage	105.008	88.004	92.404	110.885	133.062	158.343
Devt.	GoU	23.990	17.048	17.048	20.458	23.526	25.879
	Ext Fin.	90.123	121.220	80.079	138.112	174.920	184.854
GoU Total		133.108	109.213	113.821	136.148	161.875	190.038
Total GoU+Ext Fin (MTEF)		223.230	230.433	193.900	274.261	336.794	374.892
Arrears		0.000	0.014	0.000	0.000	0.000	0.000
Total Budget		223.230	230.447	193.900	274.261	336.794	374.892
Total Vote Budget Excluding		223.230	230.433	193.900	274.261	336.794	374.892

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 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Disaster	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Development Budget Estimates for Sub-SubProgramme	10,808,000	0	10,808,000	10,430,000	0	10,430,000
<i>Total for Sub Sub Programme 03</i>	<i>11,145,080</i>	<i>9,660,000</i>	<i>20,805,080</i>	<i>10,767,080</i>	<i>9,980,000</i>	<i>20,747,080</i>
Total for Programme 06	11,145,080	9,660,000	20,805,080	10,767,080	9,980,000	20,747,080
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Refugees	213,610	500,000	713,610	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610	213,610	500,000	713,610
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Development Budget Estimates for Sub-SubProgramme	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
<i>Total for Sub Sub Programme 03</i>	<i>782,610</i>	<i>77,937,718</i>	<i>78,720,328</i>	<i>555,610</i>	<i>55,829,109</i>	<i>56,384,718</i>
Total for Programme 16	782,610	77,937,718	78,720,328	555,610	55,829,109	56,384,718
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Development Budget Estimates for Sub-SubProgramme	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
<i>Total for Sub Sub Programme 02</i>	<i>9,183,797</i>	<i>63,118,036</i>	<i>72,301,833</i>	<i>2,846,766</i>	<i>96,790,889</i>	<i>99,637,654</i>
Total for Programme 17	9,183,797	63,118,036	72,301,833	2,846,766	96,790,889	99,637,654
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,355,599	15,476,589	16,832,188	866,853	16,075,236	16,942,089
002 Human Resource Management	0	0	0	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,599	15,476,589	16,832,188	866,853	17,275,236	18,142,089
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Development Budget Estimates for Sub-SubProgramme	3,775,921	0	3,775,921	3,776,000	0	3,776,000
<i>Total for Sub Sub Programme 01</i>	<i>5,131,521</i>	<i>15,476,589</i>	<i>20,608,110</i>	<i>4,642,853</i>	<i>17,275,236</i>	<i>21,918,089</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 04 Executive Governance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>1,190,000</i>	<i>20,888,000</i>	<i>22,078,000</i>	<i>1,730,000</i>	<i>21,712,000</i>	<i>23,442,000</i>
Sub SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000	0	500,000	500,000
002 M & E for Central Government	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
003 M&E for Local Governments	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	5,429,000	5,791,000	362,000	4,779,000	5,141,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 05</i>	<i>362,000</i>	<i>5,429,000</i>	<i>5,791,000</i>	<i>362,000</i>	<i>4,779,000</i>	<i>5,141,000</i>
Sub SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	<i>305,000</i>	<i>2,621,000</i>	<i>2,926,000</i>	<i>305,000</i>	<i>2,871,000</i>	<i>3,176,000</i>
Total for Programme 18	6,988,521	44,414,589	51,403,110	7,039,853	46,637,236	53,677,089
Grand Total Vote 003	28,100,007	195,130,343	223,230,351	21,209,308	209,237,234	230,446,542
Total Excluding Arrears	28,100,007	195,130,343	223,230,351	21,209,308	209,223,639	230,432,947

VOTE: 003 Office of the Prime Minister**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	7,117,855	7,747,127	14,864,982	7,468,108	8,726,716	16,194,824
212 Social Contributions	300,000	1,030,134	1,330,134	1,196,000	987,559	2,183,559
221 General Use of goods and services	6,811,506	3,842,699	10,654,205	10,872,000	7,658,189	18,530,189
222 Communications	780,000	169,920	949,920	760,000	468,265	1,228,265
223 Utility and Property Expenses	4,809,000	69,600	4,878,600	4,639,000	461,806	5,100,806
224 Supplies and Services	12,238,000	1,000,000	13,238,000	16,185,002	1,066,365	17,251,367
225 Professional Services	3,110,000	1,250,000	4,360,000	1,454,000	2,256,021	3,710,021
226 Insurances and Licenses	0	242,000	242,000	0	447,575	447,575
227 Travel and Transport	29,159,928	3,037,952	32,197,880	31,576,643	5,523,742	37,100,385
228 Maintenance	4,750,400	590,120	5,340,520	4,962,600	575,270	5,537,870
263 To other general government units.	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273 Employment-related social benefits	993,955	0	993,955	1,547,096	0	1,547,096
281 Property expenses other than interest	0	620,000	620,000	0	557,917	557,917
282 Current transfers not elsewhere classified	41,645,000	70,523,202	112,168,202	14,642,000	67,526,263	82,168,263
312 Acquisition of Produced Assets	10,039,953	0	10,039,953	4,766,000	13,094,958	17,860,958
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	500,000	0	500,000
342 Acquisition of Non - Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	0	0	0	13,595	0	13,595
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
<i>Total Excluding Arrears</i>	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

VOTE: 003 Office of the Prime Minister**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	3,368,117	0	3,368,117	2,879,370	0	2,879,370
211102 Contract Staff Salaries	1,836,938	6,508,027	8,344,965	2,361,938	7,865,010	10,226,947
211104 Employee Gratuity	0	1,239,099	1,239,099	0	861,706	861,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726,800	0	1,726,800	1,716,800	0	1,716,800
211107 Boards, Committees and Council Allowances	186,000	0	186,000	510,000	0	510,000
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	200,000	379,931	579,931	1,040,000	385,563	1,425,563
212103 Incapacity benefits (Employees)	100,000	0	100,000	156,000	0	156,000
212201 Social Security Contributions	0	191,149	191,149	0	374,106	374,106
221001 Advertising and Public Relations	396,000	1,231,139	1,627,139	406,000	1,425,801	1,831,801
221002 Workshops, Meetings and Seminars	1,818,000	740,700	2,558,700	5,367,000	4,364,350	9,731,350
221003 Staff Training	300,000	0	300,000	300,000	330,000	630,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	195,000	14,400	209,400	187,000	3,371	190,371
221008 Information and Communication Technology Supplies.	150,000	1,362,130	1,512,130	250,000	236,826	486,826
221009 Welfare and Entertainment	1,441,400	224,000	1,665,400	1,800,000	284,500	2,084,500
221010 Special Meals and Drinks	664,000	0	664,000	640,000	0	640,000
221011 Printing, Stationery, Photocopying and Binding	1,668,106	246,730	1,914,836	1,734,000	938,081	2,672,081
221012 Small Office Equipment	94,000	10,000	104,000	88,000	0	88,000
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	65,000	10,000	75,000	80,000	16,400	96,400
222001 Information and Communication Technology Services.	720,000	169,920	889,920	700,000	468,265	1,168,265
222002 Postage and Courier	60,000	0	60,000	60,000	0	60,000
223001 Property Management Expenses	428,000	0	428,000	460,000	0	460,000
223003 Rent-Produced Assets-to private entities	1,390,000	0	1,390,000	0	0	0
223004 Guard and Security services	2,511,000	0	2,511,000	2,479,000	360,000	2,839,000
223005 Electricity	150,000	48,600	198,600	150,000	89,306	239,306
223006 Water	130,000	21,000	151,000	150,000	12,500	162,500
223901 Rent-(Produced Assets) to other govt. units	200,000	0	200,000	1,400,000	0	1,400,000
224001 Medical Supplies and Services	100,000	0	100,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	8,229,000	1,000,000	9,229,000	8,801,000	1,066,365	9,867,365
224004 Beddings, Clothing, Footwear and related Services	0	0	0	120,000	0	120,000
224007 Relief Supplies	3,859,000	0	3,859,000	7,264,002	0	7,264,002
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	2,786,000	1,250,000	4,036,000	1,180,000	2,256,021	3,436,021
225204 Monitoring and Supervision of capital work	324,000	0	324,000	274,000	0	274,000
226001 Insurances	0	242,000	242,000	0	447,575	447,575
227001 Travel inland	23,953,328	2,735,952	26,689,280	27,394,643	5,076,385	32,471,028
227002 Travel abroad	1,526,600	0	1,526,600	1,380,000	210,000	1,590,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	3,650,000	302,000	3,952,000	2,772,000	237,357	3,009,357
228001 Maintenance-Buildings and Structures	0	109,000	109,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	3,810,400	373,280	4,183,680	4,152,600	458,950	4,611,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	940,000	82,840	1,022,840	560,000	116,320	676,320
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	100,000	0	100,000
263402 Transfer to Other Government Units	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000	280,000	0	280,000
273104 Pension	693,446	0	693,446	1,001,534	0	1,001,534
273105 Gratuity	80,509	0	80,509	265,562	0	265,562
281401 Rent	0	620,000	620,000	0	557,917	557,917
282101 Donations	4,100,000	0	4,100,000	4,700,000	0	4,700,000
282102 Fines and Penalties	40,000	0	40,000	0	0	0
282104 Compensation to 3rd Parties	24,805,000	0	24,805,000	442,000	0	442,000
282107 Contributions to Non-Government institutions	7,000,000	0	7,000,000	4,000,000	0	4,000,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000
282301 Transfers to Government Institutions	5,700,000	63,723,470	69,423,470	2,500,000	67,526,263	70,026,263
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0
312111 Residential Buildings - Acquisition	1,499,000	0	1,499,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	3,043,031	0	3,043,031	830,000	1,000,700	1,830,700
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	4,142,000	0	4,142,000	3,086,000	3,751,807	6,837,807
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	6,100,559	6,380,559
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	320,000	2,073,891	2,393,891
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
352880 Salary Arrears Budgeting	0	0	0	13,595	0	13,595
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
Total Excluding Arrears	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

VOTE: 003 Office of the Prime Minister**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 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
<i>Budget Output 000010 Leadership and Management</i>						
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	0	156,000	156,000
<i>Budget Output 140047 Disaster Preparedness and Mitigation</i>						
211101 General Staff Salaries	337,080	0	337,080	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	144,000	144,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	410,000	410,000	0	757,080	757,080
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
282102 Fines and Penalties	0	40,000	40,000	0	0	0
o/w Court Award	0	40,000	40,000	0	0	0
<i>Total Cost of Budget Output 140047</i>	337,080	1,309,000	1,646,080	337,080	1,646,080	1,983,160
<i>Budget Output 560064 Resettlement of IDPs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Budget Output 560064</i>	0	200,000	200,000	0	200,000	200,000
<i>Budget Output 560066 Support to Disaster Victims</i>						
224007 Relief Supplies	0	1,151,000	1,151,000	0	3,654,002	3,654,002
227001 Travel inland	0	0	0	0	323,918	323,918

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 560066 Support to Disaster Victims						
282107 Contributions to Non-Government institutions	0	7,000,000	7,000,000	0	4,000,000	4,000,000
o/w Contribution to URCS	0	7,000,000	7,000,000	0	0	0
o/w Contribution to URS	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 560066	0	8,151,000	8,151,000	0	7,977,920	7,977,920
Total Cost for Department 001	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Total Excluding Arrears	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 000003 Facilities and Equipment Management						
224007 Relief Supplies	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Budget Output 560064 Resettlement of IDPs						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	5,700,000	0	5,700,000	2,500,000	0	2,500,000
o/w Transfer to UPDF,UPF and UPS for construction of 100 housing units in Bunambutye	5,200,000	0	5,200,000	0	0	0
o/w Transfers	0	0	0	2,000,000	0	2,000,000
o/w Transfers to Bulambuli DLG to support provision of 3 Basic amenities	500,000	0	500,000	0	0	0
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	0	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
Total Cost of Budget Output 560064	5,700,000	0	5,700,000	3,100,000	0	3,100,000
Budget Output 560066 Support to Disaster Victims						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
224007 Relief Supplies	2,708,000	0	2,708,000	2,610,000	0	2,610,000
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	780,000	0	780,000	400,000	0	400,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	200,000	0	200,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000
o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	0	0	0	3,000,000	0	3,000,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 560066 Support to Disaster Victims						
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
Total Cost of Budget Output 560066	4,108,000	0	4,108,000	6,330,000	0	6,330,000
Total Cost for Project 0922	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Excluding Arrears	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total for Sub-SubProgramme 03	20,805,080	0	20,805,080	20,747,080	0	20,747,080
Total Excluding Arrears	20,805,080	0	20,805,080	20,747,080	0	20,747,080
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Budget Output 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	213,610	213,610	0	213,610
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	186,000	186,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	22,000	22,000
Total Cost of Budget Output 460049	213,610	500,000	713,610	213,610	500,000	713,610
Total Cost for Department 002	213,610	500,000	713,610	213,610	500,000	713,610
Total Excluding Arrears	213,610	500,000	713,610	213,610	500,000	713,610
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement						
Budget Output 460049 Refugee Management						
225204 Monitoring and Supervision of capital work	0	0	0	42,000	0	42,000
312121 Non-Residential Buildings - Acquisition	569,000	0	569,000	300,000	0	300,000
Total Cost of Budget Output 460049	569,000	0	569,000	342,000	0	342,000
Total Cost for Project 1293	569,000	0	569,000	342,000	0	342,000
Total Excluding Arrears	569,000	0	569,000	342,000	0	342,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
Budget Output 460049 Refugee Management						
211102 Contract Staff Salaries	0	4,596,537	4,596,537	0	2,278,896	2,278,896
211104 Employee Gratuity	0	1,078,887	1,078,887	0	581,749	581,749
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	0	291,600	291,600	0	123,750	123,750
221001 Advertising and Public Relations	0	935,000	935,000	0	566,000	566,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	1,939,252	1,939,252
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	1,362,130	1,362,130	0	236,826	236,826
221009 Welfare and Entertainment	0	150,000	150,000	0	200,500	200,500
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	349,690	349,690
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	97,920	97,920	0	73,440	73,440
223005 Electricity	0	30,000	30,000	0	39,306	39,306
223006 Water	0	6,000	6,000	0	4,500	4,500
225101 Consultancy Services	0	1,200,000	1,200,000	0	749,771	749,771
226001 Insurances	0	200,000	200,000	0	27,617	27,617
227001 Travel inland	0	1,914,000	1,914,000	0	2,514,714	2,514,714
227002 Travel abroad	0	0	0	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	85,500	85,500
228002 Maintenance-Transport Equipment	0	293,280	293,280	0	110,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,840	82,840	0	35,420	35,420
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	0	0
281401 Rent	0	620,000	620,000	0	42,917	42,917
282301 Transfers to Government Institutions	0	63,723,470	63,723,470	0	44,805,873	44,805,873
o/w Transfers to other Government Units incl. district operations.	0	63,723,470	63,723,470	0	0	0
o/w Transfers to Government institutions	0	0	0	0	44,805,873	44,805,873
312235 Furniture and Fittings - Acquisition	0	0	0	0	90,000	90,000
Total Cost of Budget Output 460049	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Cost for Project 1499	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Excluding Arrears	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total for Sub-SubProgramme 03	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Total Excluding Arrears	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 140034 Bunyoro Affairs						
211101 General Staff Salaries	36,000	0	36,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	790,000	790,000	0	1,110,000	1,110,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	451,000	451,000	0	1,136,000	1,136,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	1,050,000	1,050,000	0	1,700,000	1,700,000
o/w Funds transferred to Local Governments to support 200 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	1,050,000	1,050,000	0	0	0
o/w Micro Projects	0	0	0	0	1,500,000	1,500,000
o/w Nursery beds for Fruit trees and Coffee seedlings	0	0	0	0	200,000	200,000
Total Cost of Budget Output 140034	36,000	2,819,000	2,855,000	0	4,616,000	4,616,000
Budget Output 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	54,000	54,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 460142 Busoga Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	15,000	15,000
223004 Guard and Security services	0	20,000	20,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,380,000	2,380,000	0	1,950,000	1,950,000
225101 Consultancy Services	0	178,000	178,000	0	0	0
225204 Monitoring and Supervision of capital work	0	54,000	54,000	0	0	0
227001 Travel inland	0	328,000	328,000	0	1,181,000	1,181,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	1,302,000	1,302,000	0	1,120,000	1,120,000
o/w Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of one furnished two classroom block atPrimary School in Bugiri District; Nababirye Primary School in Bulopa Sub County in Kamuli District; and Bwondha Primary School in Mayuge District	0	882,000	882,000	0	0	0
o/w Funds transferred to Local Governments in Busoga sub region to support 40 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	420,000	420,000	0	0	0
o/w Transfers to Other Government Units	0	0	0	0	1,120,000	1,120,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460142	0	4,400,000	4,400,000	0	4,816,000	4,816,000
Budget Output 510006 Karamoja Affairs						
211101 General Staff Salaries	116,000	0	116,000	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	300,000	300,000
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,300,000	2,300,000	0	2,000,000	2,000,000
227001 Travel inland	0	865,000	865,000	0	1,816,000	1,816,000
227002 Travel abroad	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 510006 Karamoja Affairs						
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
Total Cost of Budget Output 510006	116,000	4,135,000	4,251,000	346,766	4,616,000	4,962,766
Budget Output 510007 Luwero-Rwenzori Affairs						
211101 General Staff Salaries	86,000	0	86,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	850,000	850,000
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	0	0
223004 Guard and Security services	0	70,000	70,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	805,000	805,000	0	800,000	800,000
224011 Research Expenses	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	86,000	86,000	0	72,000	72,000
227001 Travel inland	0	1,448,760	1,448,760	0	1,847,500	1,847,500
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	115,000	115,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	4,960,000	4,960,000	0	2,871,500	2,871,500
o/w Construction and furnishing of 02 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed in Nakaseke and Kabarole Districts	0	560,000	560,000	0	0	0
o/w Transfer for Contraction of 5 residential houses for families of Civilian Veterans	0	400,000	400,000	0	0	0
o/w Transfer of funds to support income generating projects of 200 families of civilian war veterans.	0	4,000,000	4,000,000	0	0	0
o/w Transfer to Other Government Units (UGX2.1 for supporting 220 groups with Income generating projects & UGX 0.7715 for completion of civilian veteran houses)	0	0	0	0	2,871,500	2,871,500

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 510007 Luwero-Rwenzori Affairs						
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	24,600,000	24,600,000	0	200,000	200,000
Total Cost of Budget Output 510007	86,000	33,030,000	33,116,000	0	7,616,000	7,616,000
Budget Output 510008 Northern Uganda Affairs						
211101 General Staff Salaries	84,000	0	84,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	200,000	200,000
221009 Welfare and Entertainment	0	150,000	150,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	100,000	100,000
223004 Guard and Security services	0	40,000	40,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	130,000	130,000	0	2,261,000	2,261,000
227001 Travel inland	0	834,000	834,000	0	1,475,000	1,475,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	200,000	200,000
Total Cost of Budget Output 510008	84,000	1,494,000	1,578,000	0	4,616,000	4,616,000
Budget Output 560065 Teso Affairs						
211101 General Staff Salaries	24,766	0	24,766	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	28,000	28,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	41,000	41,000	0	39,000	39,000
224003 Agricultural Supplies and Services	0	1,205,000	1,205,000	0	680,000	680,000
227001 Travel inland	0	1,256,000	1,256,000	0	1,100,000	1,100,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 560065 Teso Affairs						
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
263402 Transfer to Other Government Units	0	1,450,000	1,450,000	0	1,979,000	1,979,000
o/w 112 Micro projects supported	0	0	0	0	899,000	899,000
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	0	0	0	180,000	180,000
o/w Completion of rehabilitation of Kobulubulu-Okire road (10.23 km) in Kaberamaido District supported	0	0	0	0	87,000	87,000
o/w Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	0	0	0	0	68,300	68,300
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	0	0	0	164,700	164,700
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	0	0	0	300,000	300,000
o/w Transfers to Other Government Units	0	1,450,000	1,450,000	0	0	0
o/w Tree planting across Teso sub region supported	0	0	0	0	280,000	280,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	60,000	60,000
282104 Compensation to 3rd Parties	0	205,000	205,000	0	242,000	242,000
Total Cost of Budget Output 560065	24,766	4,555,000	4,579,766	0	4,620,000	4,620,000
Total Cost for Department 001	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Excluding Arrears	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
211102 Contract Staff Salaries	45,000	0	45,000	40,000	0	40,000
224003 Agricultural Supplies and Services	75,000	0	75,000	0	0	0
227001 Travel inland	0	0	0	106,000	0	106,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	320,000	0	320,000	354,000	0	354,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 04 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	320,000	0	320,000	0	0	0
o/w Transfer to NEC	0	0	0	354,000	0	354,000
Total Cost of Budget Output 510007	440,000	0	440,000	500,000	0	500,000
Total Cost for Project 0022	440,000	0	440,000	500,000	0	500,000
Total Excluding Arrears	440,000	0	440,000	500,000	0	500,000
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	80,000	0	80,000	40,000	3,741,062	3,781,062
212102 Medical expenses (Employees)	0	0	0	0	221,400	221,400
212201 Social Security Contributions	0	0	0	0	374,106	374,106
221001 Advertising and Public Relations	0	0	0	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500,000	1,500,000
221003 Staff Training	0	0	0	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	0	0	0	0	3,371	3,371
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	364,000	364,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	344,000	0	344,000	0	0	0
225101 Consultancy Services	0	0	0	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
226001 Insurances	0	0	0	0	370,000	370,000
227001 Travel inland	0	0	0	0	2,414,000	2,414,000
227004 Fuel, Lubricants and Oils	0	0	0	0	132,000	132,000
228002 Maintenance-Transport Equipment	0	0	0	0	326,000	326,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
281401 Rent	0	0	0	0	515,000	515,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
282301 Transfers to Government Institutions	0	0	0	0	22,720,391	22,720,391
o/w Transfers	0	0	0	0	22,720,391	22,720,391
312111 Residential Buildings - Acquisition	799,000	0	799,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	0	0	0	0	3,751,807	3,751,807
312221 Light ICT hardware - Acquisition	0	0	0	0	5,421,999	5,421,999
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,983,892	1,983,892
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 510008	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Cost for Project 0932	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Excluding Arrears	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Project 1078 Karamoja Intergrated Disarmament Programme						
Budget Output 510006 Karamoja Affairs						
211102 Contract Staff Salaries	120,000	0	120,000	120,000	0	120,000
224003 Agricultural Supplies and Services	200,000	0	200,000	0	0	0
225101 Consultancy Services	249,000	0	249,000	0	0	0
225204 Monitoring and Supervision of capital work	184,000	0	184,000	0	0	0
263402 Transfer to Other Government Units	1,500,000	0	1,500,000	0	0	0
o/w Transfer of funds to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava) to distributed to farmers in Karamoja region	1,000,000	0	1,000,000	0	0	0
o/w Transfer of Funds to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for distribution to schools	500,000	0	500,000	0	0	0
312111 Residential Buildings - Acquisition	700,000	0	700,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	1,433,031	0	1,433,031	130,000	0	130,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
Total Cost of Budget Output 510006	5,426,031	0	5,426,031	500,000	0	500,000
Total Cost for Project 1078	5,426,031	0	5,426,031	500,000	0	500,000
Total Excluding Arrears	5,426,031	0	5,426,031	500,000	0	500,000
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
211102 Contract Staff Salaries	50,000	0	50,000	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
227001 Travel inland	0	0	0	60,000	0	60,000
312121 Non-Residential Buildings - Acquisition	41,000	0	41,000	0	0	0
312212 Light Vehicles - Acquisition	1,149,000	0	1,149,000	330,000	0	330,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
Total Cost of Budget Output 560065	1,240,000	0	1,240,000	500,000	0	500,000
Total Cost for Project 1251	1,240,000	0	1,240,000	500,000	0	500,000
Total Excluding Arrears	1,240,000	0	1,240,000	500,000	0	500,000
Project 1252 Support to Bunyoro Development						
Budget Output 140034 Bunyoro Affairs						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
312212 Light Vehicles - Acquisition	268,000	0	268,000	460,000	0	460,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0
Total Cost of Budget Output 140034	358,000	0	358,000	500,000	0	500,000
Total Cost for Project 1252	358,000	0	358,000	500,000	0	500,000
Total Excluding Arrears	358,000	0	358,000	500,000	0	500,000
Project 1486 Development Initiative for Northern Uganda						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	1,911,490	1,911,490	0	1,845,051	1,845,051
211104 Employee Gratuity	0	160,212	160,212	0	279,957	279,957
212102 Medical expenses (Employees)	0	88,331	88,331	0	40,413	40,413
212201 Social Security Contributions	0	191,149	191,149	0	0	0
221001 Advertising and Public Relations	0	296,139	296,139	0	259,801	259,801
221002 Workshops, Meetings and Seminars	0	610,700	610,700	0	925,098	925,098
221007 Books, Periodicals & Newspapers	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	74,000	74,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	126,730	126,730	0	88,391	88,391
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
222001 Information and Communication Technology Services.	0	72,000	72,000	0	30,825	30,825
223004 Guard and Security services	0	0	0	0	360,000	360,000
223005 Electricity	0	18,600	18,600	0	0	0
223006 Water	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	1,000,000	1,000,000	0	1,066,365	1,066,365
225101 Consultancy Services	0	50,000	50,000	0	6,250	6,250

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1486 Development Initiative for Northern Uganda						
<i>Budget Output 510008 Northern Uganda Affairs</i>						
226001 Insurances	0	42,000	42,000	0	49,958	49,958
227001 Travel inland	0	821,952	821,952	0	147,671	147,671
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	19,857	19,857
228001 Maintenance-Buildings and Structures	0	109,000	109,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	22,950	22,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,900	60,900
263402 Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
o/w Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0
o/w Transfers to Private Entities (CSOs, CBO, NGOs)	0	6,799,732	6,799,732	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,000,700	1,000,700
312221 Light ICT hardware - Acquisition	0	0	0	0	678,560	678,560
<i>Total Cost of Budget Output 510008</i>	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Cost for Project 1486	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Excluding Arrears	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total for Sub-SubProgramme 02	59,616,797	12,685,036	72,301,833	33,746,766	65,890,889	99,637,654
Total Excluding Arrears	59,616,797	12,685,036	72,301,833	33,746,766	65,890,889	99,637,654
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	54,000	0	54,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,104,000	1,104,000	0	899,000	899,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 000001</i>	54,000	1,266,000	1,320,000	0	1,061,000	1,061,000

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<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 Finance and Administration						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
223001 Property Management Expenses	0	100,000	100,000	0	0	0
227001 Travel inland	0	176,000	176,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	0	300,000	300,000	0	0	0
<i>Budget Output 000004 Finance and Accounting</i>						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	50,000	50,000
227001 Travel inland	0	220,000	220,000	0	418,000	418,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Budget Output 000004</i>	0	308,000	308,000	0	508,000	508,000
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	47,000	0	47,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	274,000	274,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
<i>Total Cost of Budget Output 000005</i>	47,000	1,158,000	1,205,000	0	0	0
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	62,000	0	62,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	80,000	80,000	0	120,000	120,000
227001 Travel inland	0	1,212,000	1,212,000	0	1,655,000	1,655,000

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<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 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
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
Total Cost of Budget Output 000006	62,000	1,812,000	1,874,000	0	2,480,000	2,480,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	104,000	104,000	0	204,000	204,000
228002 Maintenance-Transport Equipment	0	36,000	36,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	200,000	200,000	0	400,000	400,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
Total Cost of Budget Output 000008	0	230,000	230,000	0	0	0
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000010	0	300,000	300,000	0	350,000	350,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,192,599	0	1,192,599	866,853	0	866,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000	0	432,000	432,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	100,000	100,000	0	500,000	500,000

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<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 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000	0	600,000	600,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000	0	0	0
223004 Guard and Security services	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	100,000	100,000	0	100,000	100,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,400,000	1,400,000
224001 Medical Supplies and Services	0	100,000	100,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	974,634	974,634	0	901,545	901,545
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,100,000	2,100,000	0	1,540,000	1,540,000
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	260,000	260,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Transfer for UVAB	0	500,000	500,000	0	0	0
o/w Transfer to UVAB	0	0	0	0	500,000	500,000
273104 Pension	0	693,446	693,446	0	1,001,534	1,001,534
273105 Gratuity	0	80,509	80,509	0	265,562	265,562
352880 Salary Arrears Budgeting	0	0	0	0	13,595	13,595
<i>Total Cost of Budget Output 000014</i>	1,192,599	9,770,589	10,963,188	866,853	10,704,236	11,571,089
<i>Budget Output 000019 ICT Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
<i>Total Cost of Budget Output 000019</i>	0	132,000	132,000	0	232,000	232,000

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<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 Finance and Administration						
Budget Output 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	208,000	208,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000040	0	0	0	0	340,000	340,000
Total Cost for Department 001	1,355,599	15,476,589	16,832,188	866,853	16,075,236	16,942,089
Total Excluding Arrears	1,355,599	15,476,589	16,832,188	866,853	16,061,641	16,928,494
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	56,000	56,000
221003 Staff Training	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000005	0	0	0	0	970,000	970,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000008	0	0	0	0	230,000	230,000
Total Cost for Department 002	0	0	0	0	1,200,000	1,200,000
Total Excluding Arrears	0	0	0	0	1,200,000	1,200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	800,000	0	800,000
228001 Maintenance-Buildings and Structures	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	0	0	0

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<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						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	2,225,000	0	2,225,000	2,296,000	0	2,296,000
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	250,000	0	250,000
<i>Total Cost of Budget Output 000003</i>	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Cost for Project 1673	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Excluding Arrears	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total for Sub-SubProgramme 01	20,608,110	0	20,608,110	21,918,089	0	21,918,089
Total Excluding Arrears	20,608,110	0	20,608,110	21,904,494	0	21,904,494
Sub-SubProgramme 04 Executive Governance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
<i>Budget Output 000010 Leadership and Management</i>						
227001 Travel inland	0	0	0	0	400,000	400,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	0	400,000	400,000
<i>Budget Output 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	186,000	186,000	0	106,000	106,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	85,000	85,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	231,000	231,000	0	132,800	132,800
228002 Maintenance-Transport Equipment	0	64,800	64,800	0	40,000	40,000
<i>Total Cost of Budget Output 000011</i>	0	840,000	840,000	0	637,000	637,000
<i>Budget Output 510004 General Duties</i>						
211101 General Staff Salaries	25,314	0	25,314	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000

VOTE: 003 Office of the Prime Minister

<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 Executive Governance						
<i>Budget Output 510004 General Duties</i>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	10,000	10,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	916,000	916,000	0	755,000	755,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	85,000	85,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	200,000	200,000
<i>Total Cost of Budget Output 510004</i>	25,314	1,387,000	1,412,314	0	1,631,000	1,631,000
<i>Budget Output 510005 Government Chief Whip</i>						
211101 General Staff Salaries	34,996	0	34,996	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
211107 Boards, Committees and Council Allowances	0	0	0	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	471,000	471,000	0	860,000	860,000
221010 Special Meals and Drinks	0	250,000	250,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	140,000	140,000	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	612,800	612,800	0	645,800	645,800
227002 Travel abroad	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	800,000	800,000
<i>Total Cost of Budget Output 510005</i>	34,996	2,217,000	2,251,996	0	3,369,000	3,369,000

VOTE: 003 Office of the Prime Minister

<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 Executive Governance						
<i>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</i>						
211101 General Staff Salaries	24,900	0	24,900	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	1,221,000	1,221,000	0	1,052,000	1,052,000
227002 Travel abroad	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	100,000	100,000
282101 Donations	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Budget Output 560061</i>	24,900	2,530,000	2,554,900	0	2,341,000	2,341,000
<i>Budget Output 560062 Prime Minister</i>						
211101 General Staff Salaries	362,853	0	362,853	448,062	0	448,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	329,400	329,400	0	280,000	280,000
221010 Special Meals and Drinks	0	404,000	404,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	800,000	800,000	0	580,000	580,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	30,000	30,000	0	50,000	50,000

VOTE: 003 Office of the Prime Minister

<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 Executive Governance						
<i>Budget Output 560062 Prime Minister</i>						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	2,800,000	2,800,000	0	2,800,000	2,800,000
227002 Travel abroad	0	376,600	376,600	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	700,000	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
282101 Donations	0	3,000,000	3,000,000	0	3,000,000	3,000,000
<i>Total Cost of Budget Output 560062</i>	362,853	9,850,000	10,212,853	448,062	9,720,000	10,168,062
<i>Budget Output 560063 Prime Minister's Delivery Unit</i>						
211102 Contract Staff Salaries	741,938	0	741,938	1,281,938	0	1,281,938
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	200,000	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	200,000	200,000	0	100,000	100,000
227001 Travel inland	0	1,009,000	1,009,000	0	1,359,000	1,359,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	200,000	200,000
<i>Total Cost of Budget Output 560063</i>	741,938	1,664,000	2,405,938	1,281,938	2,614,000	3,895,938
<i>Budget Output 560085 1st Deputy Prime Minister</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
227001 Travel inland	0	900,000	900,000	0	0	0
282101 Donations	0	300,000	300,000	0	200,000	200,000
<i>Total Cost of Budget Output 560085</i>	0	1,200,000	1,200,000	0	500,000	500,000
<i>Budget Output 560086 3rd Deputy Prime Minister</i>						
227001 Travel inland	0	900,000	900,000	0	300,000	300,000
282101 Donations	0	300,000	300,000	0	200,000	200,000
<i>Total Cost of Budget Output 560086</i>	0	1,200,000	1,200,000	0	500,000	500,000
Total Cost for Department 001	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000

VOTE: 003 Office of the Prime Minister

<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
<i>Total Excluding Arrears</i>	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	22,078,000	0	22,078,000	23,442,000	0	23,442,000
<i>Total Excluding Arrears</i>	22,078,000	0	22,078,000	23,442,000	0	23,442,000
Sub-SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	430,000	430,000	0	430,000	430,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000015</i>	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
Department 002 M & E for Central Government						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	362,000	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	130,000	130,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	777,000	777,000	0	627,000	627,000
221011 Printing, Stationery, Photocopying and Binding	0	256,866	256,866	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	449,000	449,000	0	450,000	450,000
227001 Travel inland	0	835,134	835,134	0	763,000	763,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
<i>Total Cost of Budget Output 000015</i>	362,000	2,828,000	3,190,000	362,000	2,390,000	2,752,000
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000023</i>	0	200,000	200,000	0	200,000	200,000

VOTE: 003 Office of the Prime Minister

<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
Total Cost for Department 002	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Total Excluding Arrears	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Department 003 M&E for Local Governments						
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	1,441,000	1,441,000	0	1,229,000	1,229,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000015	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Cost for Department 003	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Excluding Arrears	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Total Excluding Arrears	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Sub-SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
Budget Output 560067 SDG Tracking						
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	93,000	93,000	0	63,000	63,000
225101 Consultancy Services	0	300,000	300,000	0	200,000	200,000
227001 Travel inland	0	310,000	310,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	61,000	61,000
Total Cost of Budget Output 560067	0	850,000	850,000	0	750,000	750,000
Budget Output 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	305,000	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400	0	86,400	86,400
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	88,000	88,000	0	88,000	88,000

VOTE: 003 Office of the Prime Minister

<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 Strategic Coordination - Social Services & Rural Dev't						
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	113,000	113,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,200,000	1,200,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	214,600	214,600
<i>Total Cost of Budget Output 560084</i>	305,000	1,771,000	2,076,000	305,000	2,121,000	2,426,000
Total Cost for Department 003	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
<i>Total Excluding Arrears</i>	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000	3,176,000	0	3,176,000
<i>Total Excluding Arrears</i>	2,926,000	0	2,926,000	3,176,000	0	3,176,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
<i>Total Excluding Arrears</i>	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 001 Disaster						
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Development for the Department 001	10,808,000	0	10,808,000	10,430,000	0	10,430,000
<i>Total Excluding Arrears</i>	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 002 Refugees						
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Development for the Department 002	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
<i>Total Excluding Arrears</i>	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
Department 001 Affirmative Action Programs						
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Development for the Department 001	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
<i>Total Excluding Arrears</i>	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Total Development for the Department 001	3,775,921	0	3,775,921	3,776,000	0	3,776,000
<i>Total Excluding Arrears</i>	<i>3,775,921</i>	<i>0</i>	<i>3,775,921</i>	<i>3,776,000</i>	<i>0</i>	<i>3,776,000</i>
Grand Total Vote	23,989,953	90,122,754	114,112,707	17,048,000	121,219,997	138,267,997
<i>Total Excluding Arrears</i>	<i>23,989,953</i>	<i>90,122,754</i>	<i>114,112,707</i>	<i>17,048,000</i>	<i>121,219,997</i>	<i>138,267,997</i>

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0932 Northern Uganda War Recovery Plan	0	47,111
410 International Development Association (IDA)	0	47,111
Project 1486 Development Initiative for Northern Uganda	12,685	18,780
406 European Union (EU)	12,685	18,780
Project 1499 Development Response to Displacement Impacts Project (DRDIP)	77,438	55,329
410 International Development Association (IDA)	77,438	55,329
Total External Project Financing for Vote 003	90,123	121,220