

# VOTE: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
03 Disaster Preparedness and Refugee Management	20,747,080	0	20,747,080	18,055,796	0	18,055,796
<b>Total for Programme</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<i>Total Excluding Arrears</i>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Programme: 16 Governance And Security</b>						
03 Disaster Preparedness and Refugee Management	1,055,610	55,329,109	56,384,718	1,055,610	0	1,055,610
<b>Total for Programme</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<i>Total Excluding Arrears</i>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Affirmative Action Programs	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266
<b>Total for Programme</b>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>	<b>33,409,266</b>	<b>0</b>	<b>33,409,266</b>
<i>Total Excluding Arrears</i>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>	<b>33,409,266</b>	<b>0</b>	<b>33,409,266</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Administration and Support Services	21,918,089	0	21,918,089	21,289,472	0	21,289,472
04 Executive Governance	23,442,000	0	23,442,000	32,242,000	0	32,242,000
05 Monitoring and Evaluation	5,141,000	0	5,141,000	4,953,000	0	4,953,000
06 Strategic Coordination and Implementation	3,176,000	0	3,176,000	3,166,000	0	3,166,000
<b>Total for Programme</b>	<b>53,677,089</b>	<b>0</b>	<b>53,677,089</b>	<b>61,650,472</b>	<b>0</b>	<b>61,650,472</b>
<i>Total Excluding Arrears</i>	<b>53,663,494</b>	<b>0</b>	<b>53,663,494</b>	<b>61,485,437</b>	<b>0</b>	<b>61,485,437</b>
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<i>Total Excluding Arrears</i>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Disaster	337,080	9,980,000	<b>10,317,080</b>	337,080	17,718,716	<b>18,055,796</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	<b>10,430,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 03</b>	<b>10,767,080</b>	<b>9,980,000</b>	<b>20,747,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<i>Total Excluding Arrears</i>	<b>10,767,080</b>	<b>9,980,000</b>	<b>20,747,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Refugees	213,610	500,000	<b>713,610</b>	213,610	842,000	<b>1,055,610</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1293 Support to Refugee Settlement	342,000	0	<b>342,000</b>	0	0	<b>0</b>
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	<b>55,329,109</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 03</b>	<b>555,610</b>	<b>55,829,109</b>	<b>56,384,718</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<i>Total Excluding Arrears</i>	<b>555,610</b>	<b>55,829,109</b>	<b>56,384,718</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Affirmative Action Programs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Affirmative Action Programs	346,766	30,900,000	<b>31,246,766</b>	346,766	33,062,500	<b>33,409,266</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,846,766</b>	<b>96,790,889</b>	<b>99,637,654</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<i>Total Excluding Arrears</i>	<b>2,846,766</b>	<b>96,790,889</b>	<b>99,637,654</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	866,853	16,075,236	16,942,089	866,853	15,246,620	16,113,472
002 Human Resource Management	0	1,200,000	1,200,000	0	1,400,000	1,400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>866,853</b>	<b>17,275,236</b>	<b>18,142,089</b>	<b>866,853</b>	<b>16,646,620</b>	<b>17,513,472</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,776,000	0	3,776,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,642,853</b>	<b>17,275,236</b>	<b>21,918,089</b>	<b>4,642,853</b>	<b>16,646,620</b>	<b>21,289,472</b>
<b>Sub SubProgramme 04 Executive Governance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Executive Governance	1,730,000	21,712,000	23,442,000	1,730,000	30,512,000	32,242,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Sub SubProgramme 05 Monitoring and Evaluation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000	0	650,000	650,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 M & E for Central Government	362,000	2,590,000	<b>2,952,000</b>	362,000	2,390,000	<b>2,752,000</b>
003 M&E for Local Governments	0	1,689,000	<b>1,689,000</b>	0	1,551,000	<b>1,551,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>362,000</b>	<b>4,779,000</b>	<b>5,141,000</b>	<b>362,000</b>	<b>4,591,000</b>	<b>4,953,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>362,000</b>	<b>4,779,000</b>	<b>5,141,000</b>	<b>362,000</b>	<b>4,591,000</b>	<b>4,953,000</b>
<b>Sub SubProgramme 06 Strategic Coordination and Implementation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Strategic Coordination - Governance, Justice and Security	0	0	<b>0</b>	0	460,000	<b>460,000</b>
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,871,000	<b>3,176,000</b>	305,000	2,401,000	<b>2,706,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,861,000</b>	<b>3,166,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,861,000</b>	<b>3,166,000</b>
<i>Total Excluding Arrears</i>	<b>7,039,853</b>	<b>46,623,641</b>	<b>53,663,494</b>	<b>7,039,853</b>	<b>54,445,584</b>	<b>61,485,437</b>
<b>Grand Total Vote 003</b>	<b>21,209,308</b>	<b>209,237,234</b>	<b>230,446,542</b>	<b>7,937,308</b>	<b>106,233,836</b>	<b>114,171,144</b>
<i>Total Excluding Arrears</i>	<b>21,209,308</b>	<b>209,223,639</b>	<b>230,432,947</b>	<b>7,937,308</b>	<b>106,068,800</b>	<b>114,006,109</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Department 001 Disaster</b>						
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	10,430,000	0	0	0
<b>Total for the Department 001</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Department 002 Refugees</b>						
1293 Support to Refugee Settlement	342,000	0	342,000	0	0	0
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	55,329,109	0	0	0
<b>Total for the Department 002</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Affirmative Action Programs</b>						
<b>Department 001 Affirmative Action Programs</b>						
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
<b>Total for the Department 001</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,776,000	0	3,776,000
<b>Total for the Department 001</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<i>Total Excluding Arrears</i>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Grand Total Vote</b>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<i>Total Excluding Arrears</i>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,468,108	8,726,716	16,194,824	7,794,196	0	7,794,196
212 Social Contributions	1,196,000	987,559	2,183,559	1,401,000	0	1,401,000
221 General Use of goods and services	10,872,000	7,658,189	18,530,189	13,777,564	0	13,777,564
222 Communications	760,000	468,265	1,228,265	804,340	0	804,340
223 Utility and Property Expenses	4,639,000	461,806	5,100,806	3,708,344	0	3,708,344
224 Supplies and Services	16,185,002	1,066,365	17,251,367	11,960,000	0	11,960,000
225 Professional Services	1,454,000	2,256,021	3,710,021	1,101,000	0	1,101,000
226 Insurances and Licenses	0	447,575	447,575	0	0	0
227 Travel and Transport	31,576,643	5,523,742	37,100,385	37,923,259	0	37,923,259
228 Maintenance	4,962,600	575,270	5,537,870	5,363,366	0	5,363,366
263 To other general government units.	8,524,500	11,869,351	20,393,851	10,336,000	0	10,336,000
273 Employment-related social benefits	1,547,096	0	1,547,096	1,369,039	0	1,369,039
281 Property expenses other than interest	0	557,917	557,917	1,400,000	0	1,400,000
282 Current transfers not elsewhere classified	14,642,000	67,526,263	82,168,263	14,242,000	0	14,242,000
312 Acquisition of Produced Assets	4,766,000	13,094,958	17,860,958	2,826,000	0	2,826,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	500,000	0	500,000	0	0	0
342 Acquisition of Non - Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	13,595	0	13,595	165,035	0	165,035
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<b>Total Excluding Arrears</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,879,370	0	<b>2,879,370</b>	2,879,370	0	<b>2,879,370</b>
211102 Contract Staff Salaries	2,361,938	7,865,010	<b>10,226,947</b>	2,001,938	0	<b>2,001,938</b>
211104 Employee Gratuity	0	861,706	<b>861,706</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,716,800	0	<b>1,716,800</b>	2,398,888	0	<b>2,398,888</b>
211107 Boards, Committees and Council Allowances	510,000	0	<b>510,000</b>	514,000	0	<b>514,000</b>
212101 Social Security Contributions	0	227,890	<b>227,890</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	1,040,000	385,563	<b>1,425,563</b>	1,165,000	0	<b>1,165,000</b>
212103 Incapacity benefits (Employees)	156,000	0	<b>156,000</b>	156,000	0	<b>156,000</b>
212201 Social Security Contributions	0	374,106	<b>374,106</b>	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	406,000	1,425,801	<b>1,831,801</b>	726,000	0	<b>726,000</b>
221002 Workshops, Meetings and Seminars	5,367,000	4,364,350	<b>9,731,350</b>	7,310,000	0	<b>7,310,000</b>
221003 Staff Training	300,000	330,000	<b>630,000</b>	300,000	0	<b>300,000</b>
221004 Recruitment Expenses	0	55,860	<b>55,860</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	187,000	3,371	<b>190,371</b>	269,564	0	<b>269,564</b>
221008 Information and Communication Technology Supplies.	250,000	236,826	<b>486,826</b>	430,000	0	<b>430,000</b>
221009 Welfare and Entertainment	1,800,000	284,500	<b>2,084,500</b>	1,956,000	0	<b>1,956,000</b>
221010 Special Meals and Drinks	640,000	0	<b>640,000</b>	710,000	0	<b>710,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,734,000	938,081	<b>2,672,081</b>	1,859,000	0	<b>1,859,000</b>
221012 Small Office Equipment	88,000	0	<b>88,000</b>	147,000	0	<b>147,000</b>
221014 Bank Charges and other Bank related costs	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221017 Membership dues and Subscription fees.	80,000	16,400	<b>96,400</b>	50,000	0	<b>50,000</b>
222001 Information and Communication Technology Services.	700,000	468,265	<b>1,168,265</b>	764,340	0	<b>764,340</b>
222002 Postage and Courier	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
223001 Property Management Expenses	460,000	0	<b>460,000</b>	420,000	0	<b>420,000</b>
223004 Guard and Security services	2,479,000	360,000	<b>2,839,000</b>	2,973,344	0	<b>2,973,344</b>
223005 Electricity	150,000	89,306	<b>239,306</b>	160,000	0	<b>160,000</b>
223006 Water	150,000	12,500	<b>162,500</b>	155,000	0	<b>155,000</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	1,400,000	0	<b>1,400,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	150,000	0	<b>150,000</b>
224003 Agricultural Supplies and Services	8,801,000	1,066,365	<b>9,867,365</b>	6,705,000	0	<b>6,705,000</b>
224004 Beddings, Clothing, Footwear and related Services	120,000	0	<b>120,000</b>	105,000	0	<b>105,000</b>
224007 Relief Supplies	7,264,002	0	<b>7,264,002</b>	5,000,000	0	<b>5,000,000</b>
225101 Consultancy Services	1,180,000	2,256,021	<b>3,436,021</b>	971,000	0	<b>971,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	274,000	0	<b>274,000</b>	130,000	0	<b>130,000</b>
226001 Insurances	0	447,575	<b>447,575</b>	0	0	<b>0</b>
227001 Travel inland	27,394,643	5,076,385	<b>32,471,028</b>	30,453,725	0	<b>30,453,725</b>
227002 Travel abroad	1,380,000	210,000	<b>1,590,000</b>	2,503,000	0	<b>2,503,000</b>
227003 Carriage, Haulage, Freight and transport hire	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	2,772,000	237,357	<b>3,009,357</b>	4,936,534	0	<b>4,936,534</b>
228001 Maintenance-Buildings and Structures	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	4,152,600	458,950	<b>4,611,550</b>	4,793,366	0	<b>4,793,366</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560,000	116,320	<b>676,320</b>	380,000	0	<b>380,000</b>
228004 Maintenance-Other Fixed Assets	100,000	0	<b>100,000</b>	40,000	0	<b>40,000</b>
263402 Transfer to Other Government Units	8,524,500	11,869,351	<b>20,393,851</b>	10,336,000	0	<b>10,336,000</b>
273102 Incapacity, death benefits and funeral expenses	280,000	0	<b>280,000</b>	280,000	0	<b>280,000</b>
273104 Pension	1,001,534	0	<b>1,001,534</b>	1,056,048	0	<b>1,056,048</b>
273105 Gratuity	265,562	0	<b>265,562</b>	32,991	0	<b>32,991</b>
281401 Rent	0	557,917	<b>557,917</b>	1,400,000	0	<b>1,400,000</b>
282101 Donations	4,700,000	0	<b>4,700,000</b>	7,500,000	0	<b>7,500,000</b>
282104 Compensation to 3rd Parties	442,000	0	<b>442,000</b>	442,000	0	<b>442,000</b>
282107 Contributions to Non-Government institutions	4,000,000	0	<b>4,000,000</b>	2,300,000	0	<b>2,300,000</b>
282201 Contributions to Non-Government Institutions	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	2,500,000	67,526,263	<b>70,026,263</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	4,000,000	0	<b>4,000,000</b>
312111 Residential Buildings - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	830,000	1,000,700	<b>1,830,700</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	3,086,000	3,751,807	<b>6,837,807</b>	2,296,000	0	<b>2,296,000</b>
312221 Light ICT hardware - Acquisition	280,000	6,100,559	<b>6,380,559</b>	280,000	0	<b>280,000</b>
312235 Furniture and Fittings - Acquisition	320,000	2,073,891	<b>2,393,891</b>	250,000	0	<b>250,000</b>
312299 Other Machinery and Equipment- Acquisition	0	168,000	<b>168,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	500,000	0	<b>500,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	13,595	0	<b>13,595</b>	49,709	0	<b>49,709</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	115,326	0	<b>115,326</b>
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<b>Total Excluding Arrears</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	<b>0</b>	0	180,000	<b>180,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 140047 Disaster Preparedness and Mitigation</b>						
211101 General Staff Salaries	337,080	0	<b>337,080</b>	337,080	0	<b>337,080</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	<b>144,000</b>	0	350,000	<b>350,000</b>
212102 Medical expenses (Employees)	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	600,000	<b>600,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	200,000	<b>200,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
<b>Budget Output 140047 Disaster Preparedness and Mitigation</b>						
227001 Travel inland	0	757,080	757,080	0	2,562,716	2,562,716
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	600,000	600,000
<b>Total Cost of Budget Output 140047</b>	<b>337,080</b>	<b>1,646,080</b>	<b>1,983,160</b>	<b>337,080</b>	<b>5,162,716</b>	<b>5,499,796</b>
<b>Budget Output 560064 Resettlement of IDPs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	160,000	160,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
282303 Transfers to Other Private Entities	0	0	0	0	4,000,000	4,000,000
o/w Transfer to Disaster Victims to relocate in safer areas	0	0	0	0	4,000,000	4,000,000
<b>Total Cost of Budget Output 560064</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>
<b>Budget Output 560066 Support to Disaster Victims</b>						
224007 Relief Supplies	0	3,654,002	3,654,002	0	5,000,000	5,000,000
227001 Travel inland	0	323,918	323,918	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
282107 Contributions to Non-Government institutions	0	4,000,000	4,000,000	0	2,300,000	2,300,000
o/w Contribution to URS	0	4,000,000	4,000,000	0	0	0
o/w o/w Contribution to URCS	0	0	0	0	2,300,000	2,300,000
<b>Total Cost of Budget Output 560066</b>	<b>0</b>	<b>7,977,920</b>	<b>7,977,920</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>
<b>Total Cost for Department 001</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Total Excluding Arrears</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224007 Relief Supplies	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0922 HUMANITARIAN ASSISTANCE						
<b>Budget Output 560064 Resettlement of IDPs</b>						
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
o/w Transfer to UPDF for construction of 50 housing units for households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	0	0	<b>0</b>	0	0	<b>0</b>
o/w Transfers	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	500,000	0	<b>500,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560064</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560066 Support to Disaster Victims</b>						
224007 Relief Supplies	2,610,000	0	<b>2,610,000</b>	0	0	<b>0</b>
227001 Travel inland	400,000	0	<b>400,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
282201 Contributions to Non-Government Institutions	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560066</b>	<b>6,330,000</b>	<b>0</b>	<b>6,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0922</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Total Excluding Arrears</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub-SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
<b>Budget Output 460049 Refugee Management</b>						
211101 General Staff Salaries	213,610	0	<b>213,610</b>	213,610	0	<b>213,610</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	40,000	<b>40,000</b>
211107 Boards, Committees and Council Allowances	0	186,000	<b>186,000</b>	0	190,000	<b>190,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	80,000	<b>80,000</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221017 Membership dues and Subscription fees.	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	22,000	<b>22,000</b>	0	140,000	<b>140,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 460049</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Total Cost for Department 002</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Total Excluding Arrears</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement						
<b>Budget Output 460049 Refugee Management</b>						
225204 Monitoring and Supervision of capital work	42,000	0	<b>42,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460049</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1293</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
<b>Budget Output 460049 Refugee Management</b>						
211102 Contract Staff Salaries	0	2,278,896	<b>2,278,896</b>	0	0	<b>0</b>
211104 Employee Gratuity	0	581,749	<b>581,749</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
<b>Budget Output 460049 Refugee Management</b>						
212101 Social Security Contributions	0	227,890	<b>227,890</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	123,750	<b>123,750</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	566,000	<b>566,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	1,939,252	<b>1,939,252</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	236,826	<b>236,826</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	200,500	<b>200,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	349,690	<b>349,690</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	5,500	<b>5,500</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	73,440	<b>73,440</b>	0	0	<b>0</b>
223005 Electricity	0	39,306	<b>39,306</b>	0	0	<b>0</b>
223006 Water	0	4,500	<b>4,500</b>	0	0	<b>0</b>
225101 Consultancy Services	0	749,771	<b>749,771</b>	0	0	<b>0</b>
226001 Insurances	0	27,617	<b>27,617</b>	0	0	<b>0</b>
227001 Travel inland	0	2,514,714	<b>2,514,714</b>	0	0	<b>0</b>
227002 Travel abroad	0	210,000	<b>210,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	85,500	<b>85,500</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	110,000	<b>110,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,420	<b>35,420</b>	0	0	<b>0</b>
281401 Rent	0	42,917	<b>42,917</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	44,805,873	<b>44,805,873</b>	0	0	<b>0</b>
o/w Transfers to Government institutions	0	44,805,873	<b>44,805,873</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	0	<b>0</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	90,000	<b>90,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460049</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1499</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<b>Total Excluding Arrears</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Affirmative Action Programs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 000010 Leadership and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 140034 Bunyoro Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	50,000	50,000
224003 Agricultural Supplies and Services	0	1,110,000	1,110,000	0	1,780,000	1,780,000
227001 Travel inland	0	1,136,000	1,136,000	0	1,636,840	1,636,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
263402 Transfer to Other Government Units	0	1,700,000	1,700,000	0	500,000	500,000
o/w Micro Projects	0	1,500,000	1,500,000	0	0	0
o/w Nursery beds for Fruit trees and Coffee seedlings	0	200,000	200,000	0	0	0
o/w Transfers to LGs for 100 micro projects	0	0	0	0	500,000	500,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Total Cost of Budget Output 140034</b>	<b>0</b>	<b>4,616,000</b>	<b>4,616,000</b>	<b>0</b>	<b>5,034,840</b>	<b>5,034,840</b>
<b>Budget Output 460142 Busoga Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	350,000	350,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	900,000	900,000
227001 Travel inland	0	1,181,000	1,181,000	0	1,067,840	1,067,840
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	1,120,000	1,120,000	0	1,800,000	1,800,000
o/w 120 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	1,200,000	1,200,000
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	0	0	0	600,000	600,000
o/w Transfers to Other Government Units	0	1,120,000	1,120,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 460142</b>	<b>0</b>	<b>4,816,000</b>	<b>4,816,000</b>	<b>0</b>	<b>4,737,840</b>	<b>4,737,840</b>
<b>Budget Output 510006 Karamoja Affairs</b>						
211101 General Staff Salaries	346,766	0	346,766	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	210,000	210,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510006 Karamoja Affairs</b>						
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	300,000	<b>300,000</b>	0	350,000	<b>350,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	150,000	<b>150,000</b>
224003 Agricultural Supplies and Services	0	2,000,000	<b>2,000,000</b>	0	1,150,000	<b>1,150,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	1,816,000	<b>1,816,000</b>	0	1,169,840	<b>1,169,840</b>
227002 Travel abroad	0	50,000	<b>50,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	440,000	<b>440,000</b>
228002 Maintenance-Transport Equipment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Transfer to Nabuin ZARDI to carry out more research on drought resistant and fast growing seeds for distribution to farmers	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Transfer to UPDF/NEC for construction brigade to construct 4 multi-year projects in the three DLGs	0	0	<b>0</b>	0	600,000	<b>600,000</b>
o/w Transfer to UPF to carry out seed multiplication	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 510006</b>	<b>346,766</b>	<b>4,616,000</b>	<b>4,962,766</b>	<b>346,766</b>	<b>5,034,840</b>	<b>5,381,606</b>
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	150,000	<b>150,000</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	850,000	<b>850,000</b>	0	450,000	<b>450,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	320,000	320,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	50,000	50,000
224003 Agricultural Supplies and Services	0	800,000	800,000	0	920,000	920,000
225204 Monitoring and Supervision of capital work	0	72,000	72,000	0	30,000	30,000
227001 Travel inland	0	1,847,500	1,847,500	0	1,605,300	1,605,300
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	380,000	380,000
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
263402 Transfer to Other Government Units	0	2,871,500	2,871,500	0	3,320,000	3,320,000
o/w 150 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	1,820,000	1,820,000
o/w Construction and equipping of a classroom Block of three classroom and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts	0	0	0	0	600,000	600,000
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	0	0	0	900,000	900,000
o/w Transfer to Other Government Units (for supporting 120 groups with Income generating projects)	0	0	0	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	2,871,500	2,871,500	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
273102 Incapacity, death benefits and funeral expenses	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
282104 Compensation to 3rd Parties	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 510007</b>	<b>0</b>	<b>7,616,000</b>	<b>7,616,000</b>	<b>0</b>	<b>8,005,300</b>	<b>8,005,300</b>
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	100,000	<b>100,000</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
224003 Agricultural Supplies and Services	0	2,261,000	<b>2,261,000</b>	0	1,185,000	<b>1,185,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	1,475,000	<b>1,475,000</b>	0	1,353,840	<b>1,353,840</b>
227002 Travel abroad	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	40,000	<b>40,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	1,256,000	<b>1,256,000</b>
o/w Construction of Lango Chief's complex in Lira (multi-year project)	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Renovation of Gulu Regional Office undertaken (multiyear project)	0	0	<b>0</b>	0	256,000	<b>256,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	40,000	<b>40,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<i>Total Cost of Budget Output 510008</i>	0	4,616,000	4,616,000	0	5,034,840	5,034,840
<b>Budget Output 560065 Teso Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	24,340	24,340
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	39,000	39,000	0	60,000	60,000
224003 Agricultural Supplies and Services	0	680,000	680,000	0	770,000	770,000
227001 Travel inland	0	1,100,000	1,100,000	0	903,500	903,500
227002 Travel abroad	0	0	0	0	103,000	103,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	340,000	340,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	1,979,000	1,979,000	0	1,960,000	1,960,000
o/w 112 Micro projects supported	0	899,000	899,000	0	0	0
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	180,000	180,000	0	0	0
o/w Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	0	87,000	87,000	0	0	0
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	68,300	68,300	0	0	0
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	164,700	164,700	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Budget Output 560065 Teso Affairs</b>						
263402 Transfer to Other Government Units	0	1,979,000	<b>1,979,000</b>	0	1,960,000	<b>1,960,000</b>
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Transfer of funds to Kapelebyong District to support the construction of a 3-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	0	<b>0</b>	0	260,000	<b>260,000</b>
o/w Transfer of funds to Local Governments in Teso sub region for environment conservation and protection	0	0	<b>0</b>	0	280,000	<b>280,000</b>
o/w Transfer of funds to support the construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District	0	0	<b>0</b>	0	180,000	<b>180,000</b>
o/w Transfer of funds to support the construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District	0	0	<b>0</b>	0	380,000	<b>380,000</b>
o/w Transfer of funds to support the construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Tree planting across Teso sub region supported	0	280,000	<b>280,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
282104 Compensation to 3rd Parties	0	242,000	<b>242,000</b>	0	242,000	<b>242,000</b>
<b>Total Cost of Budget Output 560065</b>	<b>0</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>0</b>	<b>5,034,840</b>	<b>5,034,840</b>
<b>Total Cost for Department 001</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Total Excluding Arrears</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0022 SUPPORT TO LUWERO TRIANGLE						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	106,000	0	<b>106,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	354,000	0	<b>354,000</b>	0	0	<b>0</b>
o/w Transfer to NEC	354,000	0	<b>354,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510007</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0022</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 0932 Northern Uganda War Recovery Plan						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	40,000	3,741,062	<b>3,781,062</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	221,400	<b>221,400</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	374,106	<b>374,106</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	600,000	<b>600,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	55,860	<b>55,860</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,371	<b>3,371</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	364,000	<b>364,000</b>	0	0	<b>0</b>
223005 Electricity	0	50,000	<b>50,000</b>	0	0	<b>0</b>
223006 Water	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	60,000	0	<b>60,000</b>	0	0	<b>0</b>
226001 Insurances	0	370,000	<b>370,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,414,000	<b>2,414,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	132,000	<b>132,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	326,000	<b>326,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0932 Northern Uganda War Recovery Plan						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
281401 Rent	0	515,000	<b>515,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	22,720,391	<b>22,720,391</b>	0	0	<b>0</b>
o/w Transfers	0	22,720,391	<b>22,720,391</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	3,751,807	<b>3,751,807</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	5,421,999	<b>5,421,999</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	1,983,892	<b>1,983,892</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	168,000	<b>168,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510008</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0932</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1078 Karamoja Intergrated Disarmament Programme						
<b>Budget Output 510006 Karamoja Affairs</b>						
211102 Contract Staff Salaries	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312111 Residential Buildings - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	130,000	0	<b>130,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510006</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1078</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1251 Support to Teso Development						
<b>Budget Output 560065 Teso Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	330,000	0	<b>330,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560065</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1251</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1252 Support to Bunyoro Development						
<b>Budget Output 140034 Bunyoro Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	460,000	0	<b>460,000</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1252 Support to Bunyoro Development						
<i>Total Cost of Budget Output 140034</i>	500,000	0	500,000	0	0	0
<b>Total Cost for Project 1252</b>	500,000	0	500,000	0	0	0
<b>Total Excluding Arrears</b>	500,000	0	500,000	0	0	0
Project 1486 Development Initiative for Northern Uganda						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	0	1,845,051	1,845,051	0	0	0
211104 Employee Gratuity	0	279,957	279,957	0	0	0
212102 Medical expenses (Employees)	0	40,413	40,413	0	0	0
221001 Advertising and Public Relations	0	259,801	259,801	0	0	0
221002 Workshops, Meetings and Seminars	0	925,098	925,098	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	88,391	88,391	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	900	900	0	0	0
222001 Information and Communication Technology Services.	0	30,825	30,825	0	0	0
223004 Guard and Security services	0	360,000	360,000	0	0	0
224003 Agricultural Supplies and Services	0	1,066,365	1,066,365	0	0	0
225101 Consultancy Services	0	6,250	6,250	0	0	0
226001 Insurances	0	49,958	49,958	0	0	0
227001 Travel inland	0	147,671	147,671	0	0	0
227004 Fuel, Lubricants and Oils	0	19,857	19,857	0	0	0
228002 Maintenance-Transport Equipment	0	22,950	22,950	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,900	60,900	0	0	0
263402 Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
o/w Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,000,700	1,000,700	0	0	0
312221 Light ICT hardware - Acquisition	0	678,560	678,560	0	0	0
<i>Total Cost of Budget Output 510008</i>	0	18,780,000	18,780,000	0	0	0
<b>Total Cost for Project 1486</b>	0	18,780,000	18,780,000	0	0	0
<b>Total Excluding Arrears</b>	0	18,780,000	18,780,000	0	0	0
<b>Total for Sub-SubProgramme 02</b>	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Total Excluding Arrears</i>	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
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	899,000	899,000	0	917,000	917,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>1,061,000</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>1,061,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	48,000	48,000
227001 Travel inland	0	418,000	418,000	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	1,655,000	1,655,000	0	1,770,000	1,770,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>2,480,000</b>	<b>2,480,000</b>	<b>0</b>	<b>2,480,000</b>	<b>2,480,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	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	204,000	204,000	0	204,000	204,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	20,000	20,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	350,000	350,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	866,853	0	866,853	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	600,000	600,000	0	700,000	700,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	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	80,000	80,000	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	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	500,000	500,000	0	500,000	500,000
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	600,000	<b>600,000</b>	0	400,000	<b>400,000</b>
223001 Property Management Expenses	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
223004 Guard and Security services	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	1,400,000	<b>1,400,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	110,000	<b>110,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	901,545	<b>901,545</b>	0	1,170,645	<b>1,170,645</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	1,540,000	<b>1,540,000</b>	0	514,534	<b>514,534</b>
228002 Maintenance-Transport Equipment	0	500,000	<b>500,000</b>	0	214,366	<b>214,366</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	260,000	<b>260,000</b>	0	40,000	<b>40,000</b>
228004 Maintenance-Other Fixed Assets	0	100,000	<b>100,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
o/w Transfer to Other Government Units o/w Transfer for UVAB	0	0	<b>0</b>	0	500,000	<b>500,000</b>
o/w Transfer to UVAB	0	500,000	<b>500,000</b>	0	0	<b>0</b>
273104 Pension	0	1,001,534	<b>1,001,534</b>	0	1,056,048	<b>1,056,048</b>
273105 Gratuity	0	265,562	<b>265,562</b>	0	32,991	<b>32,991</b>
281401 Rent	0	0	<b>0</b>	0	1,400,000	<b>1,400,000</b>
352880 Salary Arrears Budgeting	0	13,595	<b>13,595</b>	0	49,709	<b>49,709</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	115,326	<b>115,326</b>
<b>Total Cost of Budget Output 000014</b>	<b>866,853</b>	<b>10,704,236</b>	<b>11,571,089</b>	<b>866,853</b>	<b>9,325,620</b>	<b>10,192,472</b>
<b>Budget Output 000019 ICT Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	8,000	<b>8,000</b>

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000019</i>	0	232,000	232,000	0	332,000	332,000
<b>Budget Output 000040 Inventory Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	100,000	100,000	0	60,000	60,000
227001 Travel inland	0	208,000	208,000	0	208,000	208,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000040</i>	0	340,000	340,000	0	340,000	340,000
<b>Total Cost for Department 001</b>	866,853	16,075,236	16,942,089	866,853	15,246,620	16,113,472
<b>Total Excluding Arrears</b>	866,853	16,061,641	16,928,494	866,853	15,081,584	15,948,437
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	56,000	56,000	0	56,000	56,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
<i>Total Cost of Budget Output 000005</i>	0	970,000	970,000	0	970,000	970,000
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	40,000	40,000	0	20,000	20,000
225101 Consultancy Services	0	100,000	100,000	0	150,000	150,000
227001 Travel inland	0	90,000	90,000	0	140,000	140,000
<i>Total Cost of Budget Output 000008</i>	0	230,000	230,000	0	310,000	310,000
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	800,000	0	800,000	720,000	0	720,000
212201 Social Security Contributions	0	0	0	80,000	0	80,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,296,000	0	2,296,000	2,296,000	0	2,296,000
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	250,000	0	250,000
<b>Total Cost of Budget Output 000003</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total Cost for Project 1673</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total Excluding Arrears</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>21,918,089</b>	<b>0</b>	<b>21,918,089</b>	<b>21,289,472</b>	<b>0</b>	<b>21,289,472</b>
<b>Total Excluding Arrears</b>	<b>21,904,494</b>	<b>0</b>	<b>21,904,494</b>	<b>21,124,437</b>	<b>0</b>	<b>21,124,437</b>
<b>Sub-SubProgramme 04 Executive Governance</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
<b>Budget Output 000010 Leadership and Management</b>						
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
212102 Medical expenses (Employees)	0	20,000	20,000	0	50,000	50,000
221001 Advertising and Public Relations	0	106,000	106,000	0	226,000	226,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 000011 Communication and Public Relations</b>						
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	85,000	<b>85,000</b>	0	105,000	<b>105,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223006 Water	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	132,800	<b>132,800</b>	0	727,800	<b>727,800</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	70,000	<b>70,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>637,000</b>	<b>637,000</b>	<b>0</b>	<b>1,437,000</b>	<b>1,437,000</b>
<b>Budget Output 510004 General Duties</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	<b>36,000</b>	0	30,272	<b>30,272</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	144,324	<b>144,324</b>
227001 Travel inland	0	755,000	<b>755,000</b>	0	508,404	<b>508,404</b>
227002 Travel abroad	0	100,000	<b>100,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 510004 General Duties</b>						
282101 Donations	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 510004</b>	<b>0</b>	<b>1,631,000</b>	<b>1,631,000</b>	<b>0</b>	<b>1,631,000</b>	<b>1,631,000</b>
<b>Budget Output 510005 Government Chief Whip</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	<b>43,200</b>	0	31,416	<b>31,416</b>
211107 Boards, Committees and Council Allowances	0	324,000	<b>324,000</b>	0	324,000	<b>324,000</b>
221002 Workshops, Meetings and Seminars	0	860,000	<b>860,000</b>	0	860,000	<b>860,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	6,564	<b>6,564</b>
221010 Special Meals and Drinks	0	130,000	<b>130,000</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	160,000	<b>160,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	81,020	<b>81,020</b>
227001 Travel inland	0	645,800	<b>645,800</b>	0	850,000	<b>850,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	160,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
282101 Donations	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
<b>Total Cost of Budget Output 510005</b>	<b>0</b>	<b>3,369,000</b>	<b>3,369,000</b>	<b>0</b>	<b>3,369,000</b>	<b>3,369,000</b>
<b>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221010 Special Meals and Drinks	0	60,000	<b>60,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	1,052,000	<b>1,052,000</b>	0	1,152,000	<b>1,152,000</b>
227002 Travel abroad	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>						
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
282101 Donations	0	300,000	<b>300,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 560061</b>	<b>0</b>	<b>2,341,000</b>	<b>2,341,000</b>	<b>0</b>	<b>2,341,000</b>	<b>2,341,000</b>
<b>Budget Output 560062 Prime Minister</b>						
211101 General Staff Salaries	448,062	0	<b>448,062</b>	448,062	0	<b>448,062</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	474,000	<b>474,000</b>
221001 Advertising and Public Relations	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	350,000	<b>350,000</b>	0	1,800,000	<b>1,800,000</b>
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	280,000	<b>280,000</b>	0	380,000	<b>380,000</b>
221010 Special Meals and Drinks	0	350,000	<b>350,000</b>	0	450,000	<b>450,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	580,000	<b>580,000</b>	0	800,000	<b>800,000</b>
223005 Electricity	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,800,000	<b>2,800,000</b>	0	4,776,000	<b>4,776,000</b>
227002 Travel abroad	0	380,000	<b>380,000</b>	0	1,080,000	<b>1,080,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	700,000	<b>700,000</b>	0	800,000	<b>800,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
<b>Budget Output 560062 Prime Minister</b>						
282101 Donations	0	3,000,000	3,000,000	0	6,000,000	6,000,000
<b>Total Cost of Budget Output 560062</b>	<b>448,062</b>	<b>9,720,000</b>	<b>10,168,062</b>	<b>448,062</b>	<b>17,720,000</b>	<b>18,168,062</b>
<b>Budget Output 560063 Prime Minister's Delivery Unit</b>						
211102 Contract Staff Salaries	1,281,938	0	1,281,938	1,281,938	0	1,281,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
212102 Medical expenses (Employees)	0	50,000	50,000	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	550,000	550,000	0	800,000	800,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	150,000	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	10,000	10,000
223004 Guard and Security services	0	0	0	0	38,000	38,000
225101 Consultancy Services	0	100,000	100,000	0	150,000	150,000
227001 Travel inland	0	1,359,000	1,359,000	0	934,000	934,000
227002 Travel abroad	0	100,000	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 560063</b>	<b>1,281,938</b>	<b>2,614,000</b>	<b>3,895,938</b>	<b>1,281,938</b>	<b>2,614,000</b>	<b>3,895,938</b>
<b>Budget Output 560085 1st Deputy Prime Minister</b>						
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	95,000
282101 Donations	0	200,000	200,000	0	150,000	150,000
<b>Total Cost of Budget Output 560085</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 560086 3rd Deputy Prime Minister</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	95,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 560086 3rd Deputy Prime Minister</b>						
282101 Donations	0	200,000	200,000	0	150,000	150,000
<i>Total Cost of Budget Output 560086</i>	0	500,000	500,000	0	500,000	500,000
<b>Total Cost for Department 001</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Total Excluding Arrears</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>23,442,000</b>	<b>0</b>	<b>23,442,000</b>	<b>32,242,000</b>	<b>0</b>	<b>32,242,000</b>
<b>Total Excluding Arrears</b>	<b>23,442,000</b>	<b>0</b>	<b>23,442,000</b>	<b>32,242,000</b>	<b>0</b>	<b>32,242,000</b>
<b>Sub-SubProgramme 05 Monitoring and Evaluation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
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
225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	430,000	430,000	0	380,000	380,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	150,000	150,000
<i>Total Cost of Budget Output 000015</i>	0	500,000	500,000	0	650,000	650,000
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
Department 002 M & E for Central Government						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
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	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	627,000	627,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000

# VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 M & E for Central Government						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	450,000	450,000	0	0	0
227001 Travel inland	0	763,000	763,000	0	835,000	835,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	200,000	200,000
<b>Total Cost of Budget Output 000015</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>	<b>362,000</b>	<b>2,190,000</b>	<b>2,552,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland	0	180,000	180,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 002</b>	<b>362,000</b>	<b>2,590,000</b>	<b>2,952,000</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>
<b>Total Excluding Arrears</b>	<b>362,000</b>	<b>2,590,000</b>	<b>2,952,000</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>
Department 003 M&E for Local Governments						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	100,000	100,000
227001 Travel inland	0	1,229,000	1,229,000	0	1,031,000	1,031,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>5,141,000</b>	<b>0</b>	<b>5,141,000</b>	<b>4,953,000</b>	<b>0</b>	<b>4,953,000</b>
<b>Total Excluding Arrears</b>	<b>5,141,000</b>	<b>0</b>	<b>5,141,000</b>	<b>4,953,000</b>	<b>0</b>	<b>4,953,000</b>
<b>Sub-SubProgramme 06 Strategic Coordination and Implementation</b>						

# VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Strategic Coordination - Governance, Justice and Security						
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 560084</i>	0	0	0	0	460,000	460,000
<b>Total Cost for Department 002</b>	0	0	0	0	460,000	460,000
<i>Total Excluding Arrears</i>	0	0	0	0	460,000	460,000
Department 003 Strategic Coordination - Social Services & Rural Dev't						
<i>Budget Output 560067 SDG Tracking</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000
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	63,000	63,000	0	63,000	63,000
225101 Consultancy Services	0	200,000	200,000	0	281,000	281,000
227001 Travel inland	0	350,000	350,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	120,000	120,000
<i>Total Cost of Budget Output 560067</i>	0	750,000	750,000	0	800,000	800,000
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
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	90,000	90,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	88,000	88,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	150,000	150,000

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
<b>Budget Output 560084 Coordination of Government polices and programmes</b>						
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
227001 Travel inland	0	1,450,000	1,450,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	196,000	196,000
<b>Total Cost of Budget Output 560084</b>	<b>305,000</b>	<b>2,121,000</b>	<b>2,426,000</b>	<b>305,000</b>	<b>1,601,000</b>	<b>1,906,000</b>
<b>Total Cost for Department 003</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,401,000</b>	<b>2,706,000</b>
<b>Total Excluding Arrears</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,401,000</b>	<b>2,706,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	<b>3,176,000</b>	<b>0</b>	<b>3,176,000</b>	<b>3,166,000</b>	<b>0</b>	<b>3,166,000</b>
<b>Total Excluding Arrears</b>	<b>3,176,000</b>	<b>0</b>	<b>3,176,000</b>	<b>3,166,000</b>	<b>0</b>	<b>3,166,000</b>
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<b>Total Excluding Arrears</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

# VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0932 Northern Uganda War Recovery Plan</b>	47,111	0
410 International Development Association (IDA)	47,111	0
<b>Project 1486 Development Initiative for Northern Uganda</b>	18,780	0
406 European Union (EU)	18,780	0
<b>Project 1499 Development Response to Displacement Impacts Project (DRDIP)</b>	55,329	0
410 International Development Association (IDA)	55,329	0
<b>Total External Project Financing for Vote 003</b>	<b>121,220</b>	<b>0</b>

**VOTE: 003** Office of the Prime Minister

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Table V8: NTR Projections (Uganda Shillings Billions)