

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|------------------|--|-------------------------------|----------------------------------|----------------|----------------|----------------|----------------|
| | | 2023/24 Approved Budget | 2024/25 Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Recurrent | Wage | 4.161 | 4.161 | 4.369 | 4.588 | 4.817 | 6.374 |
| | Non-Wage | 88.004 | 95.757 | 97.672 | 114.277 | 131.418 | 153.761 |
| Devt. | GoU | 17.048 | 3.470 | 3.644 | 4.191 | 4.610 | 5.531 |
| | Ext Fin. | 121.220 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | GoU Total | 109.213 | 103.389 | 105.686 | 123.055 | 140.845 | 165.667 |
| | Total GoU+Ext Fin (MTEF) | 230.433 | 103.389 | 105.686 | 123.055 | 140.845 | 165.667 |
| | Arrears | 0.014 | 0.165 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Total Budget | 230.447 | 103.554 | 105.686 | 123.055 | 140.845 | 165.667 |
| | Total Vote Budget Excluding Arrears | 230.433 | 103.389 | 105.686 | 123.055 | 140.845 | 165.667 |

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

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Sub SubProgramme 03 Disaster Preparedness and Refugee Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Disaster | 337,080 | 9,980,000 | 10,317,080 | 337,080 | 15,346,716 | 15,683,796 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 337,080 | 9,980,000 | 10,317,080 | 337,080 | 15,346,716 | 15,683,796 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 0922 HUMANITARIAN ASSISTANCE | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| Total Development Budget Estimates for Sub-SubProgramme | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| <i>Total for Sub Sub Programme 03</i> | <i>10,767,080</i> | <i>9,980,000</i> | <i>20,747,080</i> | <i>337,080</i> | <i>15,346,716</i> | <i>15,683,796</i> |
| Total for Programme 06 | 10,767,080 | 9,980,000 | 20,747,080 | 337,080 | 15,346,716 | 15,683,796 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| Sub SubProgramme 03 Disaster Preparedness and Refugee Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Refugees | 213,610 | 500,000 | 713,610 | 213,610 | 733,000 | 946,610 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 213,610 | 500,000 | 713,610 | 213,610 | 733,000 | 946,610 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1293 Support to Refugee Settlement | 342,000 | 0 | 342,000 | 0 | 0 | 0 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1499 Development Response to Displacement Impacts Project (DRDIP) | 0 | 55,329,109 | 55,329,109 | 0 | 0 | 0 |
| Total Development Budget Estimates for Sub-SubProgramme | 342,000 | 55,329,109 | 55,671,109 | 0 | 0 | 0 |
| <i>Total for Sub Sub Programme 03</i> | <i>555,610</i> | <i>55,829,109</i> | <i>56,384,718</i> | <i>213,610</i> | <i>733,000</i> | <i>946,610</i> |
| Total for Programme 16 | 555,610 | 55,829,109 | 56,384,718 | 213,610 | 733,000 | 946,610 |
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| Sub SubProgramme 02 Affirmative Action Programs | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Affirmative Action Programs | 346,766 | 30,900,000 | 31,246,766 | 346,766 | 28,713,500 | 29,060,266 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 346,766 | 30,900,000 | 31,246,766 | 346,766 | 28,713,500 | 29,060,266 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 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 |
| Total Development Budget Estimates for Sub-SubProgramme | 2,500,000 | 65,890,889 | 68,390,889 | 0 | 0 | 0 |
| <i>Total for Sub Sub Programme 02</i> | <i>2,846,766</i> | <i>96,790,889</i> | <i>99,637,654</i> | <i>346,766</i> | <i>28,713,500</i> | <i>29,060,266</i> |
| Total for Programme 17 | 2,846,766 | 96,790,889 | 99,637,654 | 346,766 | 28,713,500 | 29,060,266 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub SubProgramme 01 Administration and Support Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and Administration | 866,853 | 16,075,236 | 16,942,089 | 866,853 | 14,547,144 | 15,413,996 |
| 002 Human Resource Management | 0 | 1,200,000 | 1,200,000 | 0 | 1,260,000 | 1,260,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 866,853 | 17,275,236 | 18,142,089 | 866,853 | 15,807,144 | 16,673,996 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1673 Retooling of Office of the Prime Minister | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| Total Development Budget Estimates for Sub-SubProgramme | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| <i>Total for Sub Sub Programme 01</i> | <i>4,642,853</i> | <i>17,275,236</i> | <i>21,918,089</i> | <i>4,337,253</i> | <i>15,807,144</i> | <i>20,144,396</i> |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub SubProgramme 04 Executive Governance | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Executive Governance | 1,730,000 | 21,712,000 | 23,442,000 | 1,730,000 | 28,890,000 | 30,620,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,730,000 | 21,712,000 | 23,442,000 | 1,730,000 | 28,890,000 | 30,620,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 04</i> | <i>1,730,000</i> | <i>21,712,000</i> | <i>23,442,000</i> | <i>1,730,000</i> | <i>28,890,000</i> | <i>30,620,000</i> |
| Sub SubProgramme 05 Monitoring and Evaluation | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 M&E for Agencies, NGOs, PIs & Other Government Institutions | 0 | 500,000 | 500,000 | 0 | 560,000 | 560,000 |
| 002 M & E for Central Government | 362,000 | 2,590,000 | 2,952,000 | 362,000 | 2,064,000 | 2,426,000 |
| 003 M&E for Local Governments | 0 | 1,689,000 | 1,689,000 | 0 | 1,339,000 | 1,339,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 362,000 | 4,779,000 | 5,141,000 | 362,000 | 3,963,000 | 4,325,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 05</i> | <i>362,000</i> | <i>4,779,000</i> | <i>5,141,000</i> | <i>362,000</i> | <i>3,963,000</i> | <i>4,325,000</i> |
| Sub SubProgramme 06 Strategic Coordination and Implementation | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Strategic Coordination - Governance, Justice and Security | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| 003 Strategic Coordination - Social Services & Rural Development | 305,000 | 2,871,000 | 3,176,000 | 305,000 | 2,009,000 | 2,314,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 305,000 | 2,871,000 | 3,176,000 | 305,000 | 2,469,000 | 2,774,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 06</i> | <i>305,000</i> | <i>2,871,000</i> | <i>3,176,000</i> | <i>305,000</i> | <i>2,469,000</i> | <i>2,774,000</i> |
| Total for Programme 18 | 7,039,853 | 46,637,236 | 53,677,089 | 6,734,253 | 51,129,144 | 57,863,396 |
| Grand Total Vote 003 | 21,209,308 | 209,237,234 | 230,446,542 | 7,631,708 | 95,922,360 | 103,554,068 |
| <i>Total Excluding Arrears</i> | <i>21,209,308</i> | <i>209,223,639</i> | <i>230,432,947</i> | <i>7,631,708</i> | <i>95,757,324</i> | <i>103,389,032</i> |

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Table V3: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|--------------------|--------------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 7,468,108 | 8,726,716 | 16,194,824 | 8,049,196 | 0 | 8,049,196 |
| 212 Social Contributions | 1,196,000 | 987,559 | 2,183,559 | 1,457,000 | 0 | 1,457,000 |
| 221 General Use of goods and services | 10,872,000 | 7,658,189 | 18,530,189 | 13,051,864 | 0 | 13,051,864 |
| 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 | 2,938,344 | 0 | 2,938,344 |
| 224 Supplies and Services | 16,185,002 | 1,066,365 | 17,251,367 | 8,648,000 | 0 | 8,648,000 |
| 225 Professional Services | 1,454,000 | 2,256,021 | 3,710,021 | 975,000 | 0 | 975,000 |
| 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 | 35,049,383 | 0 | 35,049,383 |
| 228 Maintenance | 4,962,600 | 575,270 | 5,537,870 | 5,160,366 | 0 | 5,160,366 |
| 263 To other general government units. | 8,524,500 | 11,869,351 | 20,393,851 | 7,890,100 | 0 | 7,890,100 |
| 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 | 14,542,000 | 0 | 14,542,000 |
| 312 Acquisition of Produced Assets | 4,766,000 | 13,094,958 | 17,860,958 | 2,054,400 | 0 | 2,054,400 |
| 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 |
| Grand Total Vote 003 | 109,226,544 | 121,219,997 | 230,446,542 | 103,554,068 | 0 | 103,554,068 |
| Total Excluding Arrears | 109,212,949 | 121,219,997 | 230,432,947 | 103,389,032 | 0 | 103,389,032 |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|-----------|---------------|----------------------------|-----|------------------|
| | <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. |
| 211101 General Staff Salaries | 2,879,370 | 0 | 2,879,370 | 2,879,370 | 0 | 2,879,370 |
| 211102 Contract Staff Salaries | 2,361,938 | 7,865,010 | 10,226,947 | 2,361,938 | 0 | 2,361,938 |
| 211104 Employee Gratuity | 0 | 861,706 | 861,706 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,716,800 | 0 | 1,716,800 | 2,297,888 | 0 | 2,297,888 |
| 211107 Boards, Committees and Council Allowances | 510,000 | 0 | 510,000 | 510,000 | 0 | 510,000 |
| 212101 Social Security Contributions | 0 | 227,890 | 227,890 | 236,000 | 0 | 236,000 |
| 212102 Medical expenses (Employees) | 1,040,000 | 385,563 | 1,425,563 | 865,000 | 0 | 865,000 |
| 212103 Incapacity benefits (Employees) | 156,000 | 0 | 156,000 | 356,000 | 0 | 356,000 |
| 212201 Social Security Contributions | 0 | 374,106 | 374,106 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 406,000 | 1,425,801 | 1,831,801 | 654,800 | 0 | 654,800 |
| 221002 Workshops, Meetings and Seminars | 5,367,000 | 4,364,350 | 9,731,350 | 6,913,000 | 0 | 6,913,000 |
| 221003 Staff Training | 300,000 | 330,000 | 630,000 | 320,000 | 0 | 320,000 |
| 221004 Recruitment Expenses | 0 | 55,860 | 55,860 | 20,000 | 0 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 187,000 | 3,371 | 190,371 | 255,064 | 0 | 255,064 |
| 221008 Information and Communication Technology Supplies. | 250,000 | 236,826 | 486,826 | 430,000 | 0 | 430,000 |
| 221009 Welfare and Entertainment | 1,800,000 | 284,500 | 2,084,500 | 1,896,000 | 0 | 1,896,000 |
| 221010 Special Meals and Drinks | 640,000 | 0 | 640,000 | 710,000 | 0 | 710,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,734,000 | 938,081 | 2,672,081 | 1,616,000 | 0 | 1,616,000 |
| 221012 Small Office Equipment | 88,000 | 0 | 88,000 | 167,000 | 0 | 167,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221017 Membership dues and Subscription fees. | 80,000 | 16,400 | 96,400 | 50,000 | 0 | 50,000 |
| 222001 Information and Communication Technology Services. | 700,000 | 468,265 | 1,168,265 | 764,340 | 0 | 764,340 |
| 222002 Postage and Courier | 60,000 | 0 | 60,000 | 40,000 | 0 | 40,000 |
| 223001 Property Management Expenses | 460,000 | 0 | 460,000 | 400,000 | 0 | 400,000 |
| 223004 Guard and Security services | 2,479,000 | 360,000 | 2,839,000 | 2,223,344 | 0 | 2,223,344 |
| 223005 Electricity | 150,000 | 89,306 | 239,306 | 160,000 | 0 | 160,000 |
| 223006 Water | 150,000 | 12,500 | 162,500 | 155,000 | 0 | 155,000 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,400,000 | 0 | 1,400,000 | 0 | 0 | 0 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 224003 Agricultural Supplies and Services | 8,801,000 | 1,066,365 | 9,867,365 | 6,185,000 | 0 | 6,185,000 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------------|------------|----------------------------|---------------|------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 224004 Beddings, Clothing, Footwear and related Services | 120,000 | 0 | 120,000 | 85,000 | 0 | 85,000 |
| 224007 Relief Supplies | 7,264,002 | 0 | 7,264,002 | 2,328,000 | 0 | 2,328,000 |
| 225101 Consultancy Services | 1,180,000 | 2,256,021 | 3,436,021 | 845,000 | 0 | 845,000 |
| 225204 Monitoring and Supervision of capital work | 274,000 | 0 | 274,000 | 130,000 | 0 | 130,000 |
| 226001 Insurances | 0 | 447,575 | 447,575 | 0 | 0 | 0 |
| 227001 Travel inland | 27,394,643 | 5,076,385 | 32,471,028 | 28,096,149 | 0 | 28,096,149 |
| 227002 Travel abroad | 1,380,000 | 210,000 | 1,590,000 | 2,440,000 | 0 | 2,440,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 2,772,000 | 237,357 | 3,009,357 | 4,483,234 | 0 | 4,483,234 |
| 228001 Maintenance-Buildings and Structures | 150,000 | 0 | 150,000 | 100,000 | 0 | 100,000 |
| 228002 Maintenance-Transport Equipment | 4,152,600 | 458,950 | 4,611,550 | 4,560,366 | 0 | 4,560,366 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 560,000 | 116,320 | 676,320 | 400,000 | 0 | 400,000 |
| 228004 Maintenance-Other Fixed Assets | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 263402 Transfer to Other Government Units | 8,524,500 | 11,869,351 | 20,393,851 | 7,890,100 | 0 | 7,890,100 |
| 273102 Incapacity, death benefits and funeral expenses | 280,000 | 0 | 280,000 | 280,000 | 0 | 280,000 |
| 273104 Pension | 1,001,534 | 0 | 1,001,534 | 1,056,048 | 0 | 1,056,048 |
| 273105 Gratuity | 265,562 | 0 | 265,562 | 32,991 | 0 | 32,991 |
| 281401 Rent | 0 | 557,917 | 557,917 | 1,400,000 | 0 | 1,400,000 |
| 282101 Donations | 4,700,000 | 0 | 4,700,000 | 7,500,000 | 0 | 7,500,000 |
| 282104 Compensation to 3rd Parties | 442,000 | 0 | 442,000 | 442,000 | 0 | 442,000 |
| 282107 Contributions to Non-Government institutions | 4,000,000 | 0 | 4,000,000 | 2,600,000 | 0 | 2,600,000 |
| 282201 Contributions to Non-Government Institutions | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 |
| 282301 Transfers to Government Institutions | 2,500,000 | 67,526,263 | 70,026,263 | 0 | 0 | 0 |
| 282303 Transfers to Other Private Entities | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| 312111 Residential Buildings - Acquisition | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 830,000 | 1,000,700 | 1,830,700 | 0 | 0 | 0 |
| 312212 Light Vehicles - Acquisition | 3,086,000 | 3,751,807 | 6,837,807 | 1,574,400 | 0 | 1,574,400 |
| 312221 Light ICT hardware - Acquisition | 280,000 | 6,100,559 | 6,380,559 | 280,000 | 0 | 280,000 |
| 312235 Furniture and Fittings - Acquisition | 320,000 | 2,073,891 | 2,393,891 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 168,000 | 168,000 | 0 | 0 | 0 |
| 313121 Non-Residential Buildings - Improvement | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 352880 Salary Arrears Budgeting | 13,595 | 0 | 13,595 | 49,709 | 0 | 49,709 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|--------------------|--------------------|----------------------------|---------------|--------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 115,326 | 0 | 115,326 |
| Grand Total Vote 003 | 109,226,544 | 121,219,997 | 230,446,542 | 103,554,068 | 0 | 103,554,068 |
| <i>Total Excluding Arrears</i> | 109,212,949 | 121,219,997 | 230,432,947 | 103,389,032 | 0 | 103,389,032 |

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

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Disaster | | | | | | |
| Total Cost of Budget Output 140047 | 337,080 | 1,646,080 | 1,983,160 | 337,080 | 5,162,716 | 5,499,796 |
| Budget Output 560064 Resettlement of IDPs | | | | | | |
| 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 |
| Total Cost of Budget Output 560064 | 0 | 200,000 | 200,000 | 0 | 4,600,000 | 4,600,000 |
| Budget Output 560066 Support to Disaster Victims | | | | | | |
| 224007 Relief Supplies | 0 | 3,654,002 | 3,654,002 | 0 | 2,328,000 | 2,328,000 |
| 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 | 2,600,000 | 2,600,000 |
| 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 | 2,600,000 | 2,600,000 |
| Total Cost of Budget Output 560066 | 0 | 7,977,920 | 7,977,920 | 0 | 5,128,000 | 5,128,000 |
| Total Cost for Department 001 | 337,080 | 9,980,000 | 10,317,080 | 337,080 | 15,346,716 | 15,683,796 |
| Total Excluding Arrears | 337,080 | 9,980,000 | 10,317,080 | 337,080 | 15,346,716 | 15,683,796 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0922 HUMANITARIAN ASSISTANCE | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 224007 Relief Supplies | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000003 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| Budget Output 560064 Resettlement of IDPs | | | | | | |
| 225204 Monitoring and Supervision of capital work | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 282301 Transfers to Government Institutions | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| o/w Transfers | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 313121 Non-Residential Buildings - Improvement | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 560064 | 3,100,000 | 0 | 3,100,000 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------------|-------------------|-----------------------------------|----------------------|-------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0922 HUMANITARIAN ASSISTANCE | | | | | | |
| Budget Output 560066 Support to Disaster Victims | | | | | | |
| 224007 Relief Supplies | 2,610,000 | 0 | 2,610,000 | 0 | 0 | 0 |
| 227001 Travel inland | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 282201 Contributions to Non-Government Institutions | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 |
| o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 |
| 342111 Land - Acquisition | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 560066 | 6,330,000 | 0 | 6,330,000 | 0 | 0 | 0 |
| Total Cost for Project 0922 | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| Total for Sub-SubProgramme 03 | 20,747,080 | 0 | 20,747,080 | 15,683,796 | 0 | 15,683,796 |
| Total Excluding Arrears | 20,747,080 | 0 | 20,747,080 | 15,683,796 | 0 | 15,683,796 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| Sub-SubProgramme 03 Disaster Preparedness and Refugee Management | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Refugees | | | | | | |
| Budget Output 460049 Refugee Management | | | | | | |
| 211101 General Staff Salaries | 213,610 | 0 | 213,610 | 213,610 | 0 | 213,610 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 186,000 | 186,000 | 0 | 186,000 | 186,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 50,000 | 50,000 | 0 | 80,000 | 80,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 30,000 | 30,000 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 50,000 | 50,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221012 Small Office Equipment | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| 221017 Membership dues and Subscription fees. | 0 | 50,000 | 50,000 | 0 | 20,000 | 20,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 22,000 | 22,000 | 0 | 40,000 | 40,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Refugees | | | | | | |
| Budget Output 460049 Refugee Management | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 460049 | 213,610 | 500,000 | 713,610 | 213,610 | 733,000 | 946,610 |
| Total Cost for Department 002 | 213,610 | 500,000 | 713,610 | 213,610 | 733,000 | 946,610 |
| Total Excluding Arrears | 213,610 | 500,000 | 713,610 | 213,610 | 733,000 | 946,610 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1293 Support to Refugee Settlement | | | | | | |
| Budget Output 460049 Refugee Management | | | | | | |
| 225204 Monitoring and Supervision of capital work | 42,000 | 0 | 42,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 460049 | 342,000 | 0 | 342,000 | 0 | 0 | 0 |
| Total Cost for Project 1293 | 342,000 | 0 | 342,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 342,000 | 0 | 342,000 | 0 | 0 | 0 |
| Project 1499 Development Response to Displacement Impacts Project (DRDIP) | | | | | | |
| Budget Output 460049 Refugee Management | | | | | | |
| 211102 Contract Staff Salaries | 0 | 2,278,896 | 2,278,896 | 0 | 0 | 0 |
| 211104 Employee Gratuity | 0 | 581,749 | 581,749 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 227,890 | 227,890 | 0 | 0 | 0 |
| 212102 Medical expenses (Employees) | 0 | 123,750 | 123,750 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 566,000 | 566,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,939,252 | 1,939,252 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 236,826 | 236,826 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 200,500 | 200,500 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 349,690 | 349,690 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 5,500 | 5,500 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 73,440 | 73,440 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 39,306 | 39,306 | 0 | 0 | 0 |
| 223006 Water | 0 | 4,500 | 4,500 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 749,771 | 749,771 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 27,617 | 27,617 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,514,714 | 2,514,714 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|----------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1499 Development Response to Displacement Impacts Project (DRDIP) | | | | | | |
| Budget Output 460049 Refugee Management | | | | | | |
| 227002 Travel abroad | 0 | 210,000 | 210,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 85,500 | 85,500 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 110,000 | 110,000 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 35,420 | 35,420 | 0 | 0 | 0 |
| 281401 Rent | 0 | 42,917 | 42,917 | 0 | 0 | 0 |
| 282301 Transfers to Government Institutions | 0 | 44,805,873 | 44,805,873 | 0 | 0 | 0 |
| o/w Transfers to Government institutions | 0 | 44,805,873 | 44,805,873 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 460049 | 0 | 55,329,109 | 55,329,109 | 0 | 0 | 0 |
| Total Cost for Project 1499 | 0 | 55,329,109 | 55,329,109 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 55,329,109 | 55,329,109 | 0 | 0 | 0 |
| Total for Sub-SubProgramme 03 | 1,055,610 | 55,329,109 | 56,384,718 | 946,610 | 0 | 946,610 |
| Total Excluding Arrears | 1,055,610 | 55,329,109 | 56,384,718 | 946,610 | 0 | 946,610 |
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| Sub-SubProgramme 02 Affirmative Action Programs | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | |
| 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 | 22,700 | 22,700 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 000010 | 0 | 0 | 0 | 0 | 182,700 | 182,700 |
| Budget Output 140034 Bunyoro Affairs | | | | | | |
| 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 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 140034 Bunyoro Affairs | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| 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 | 1,078,240 | 1,078,240 |
| 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 | 400,000 | 400,000 |
| 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 50 micro projects | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| Total Cost of Budget Output 140034 | 0 | 4,616,000 | 4,616,000 | 0 | 4,366,240 | 4,366,240 |
| Budget Output 460142 Busoga Affairs | | | | | | |
| 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 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 460142 Busoga Affairs | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 1,120,000 | 1,120,000 | 0 | 1,166,000 | 1,166,000 |
| o/w 80 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 | 566,000 | 566,000 |
| 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 |
| Total Cost of Budget Output 460142 | 0 | 4,816,000 | 4,816,000 | 0 | 4,103,840 | 4,103,840 |
| Budget Output 510006 Karamoja Affairs | | | | | | |
| 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 |
| 212102 Medical expenses (Employees) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 300,000 | 300,000 | 0 | 200,000 | 200,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 60,000 | 60,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 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 | 150,000 | 150,000 |
| 224003 Agricultural Supplies and Services | 0 | 2,000,000 | 2,000,000 | 0 | 900,000 | 900,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 1,816,000 | 1,816,000 | 0 | 1,001,240 | 1,001,240 |
| 227002 Travel abroad | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 50,000 | 0 | 240,000 | 240,000 |
| 228002 Maintenance-Transport Equipment | 0 | 160,000 | 160,000 | 0 | 200,000 | 200,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 510006 Karamoja Affairs | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| o/w Transfers | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Total Cost of Budget Output 510006 | 346,766 | 4,616,000 | 4,962,766 | 346,766 | 4,366,240 | 4,713,006 |
| Budget Output 510007 Luwero-Rwenzori Affairs | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 100,000 | 100,000 |
| 212102 Medical expenses (Employees) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 50,000 | 50,000 | 0 | 80,000 | 80,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 850,000 | 850,000 | 0 | 450,000 | 450,000 |
| 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 | 100,000 | 100,000 |
| 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 | 1,505,300 | 1,505,300 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 50,000 | 0 | 200,000 | 200,000 |
| 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 | 2,556,700 | 2,556,700 |
| o/w 100 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 | 1,056,700 | 1,056,700 |
| 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 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 510007 Luwero-Rwenzori Affairs | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 2,871,500 | 2,871,500 | 0 | 2,556,700 | 2,556,700 |
| 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 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 282104 Compensation to 3rd Parties | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| Total Cost of Budget Output 510007 | 0 | 7,616,000 | 7,616,000 | 0 | 6,962,000 | 6,962,000 |
| Budget Output 510008 Northern Uganda Affairs | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 100,000 | 100,000 |
| 212102 Medical expenses (Employees) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 200,000 | 200,000 | 0 | 100,000 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 80,000 | 80,000 | 0 | 60,000 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100,000 | 100,000 | 0 | 60,000 | 60,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 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 | 100,000 | 100,000 |
| 224003 Agricultural Supplies and Services | 0 | 2,261,000 | 2,261,000 | 0 | 1,185,000 | 1,185,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 1,475,000 | 1,475,000 | 0 | 1,353,840 | 1,353,840 |
| 227002 Travel abroad | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 50,000 | 0 | 200,000 | 200,000 |
| 228002 Maintenance-Transport Equipment | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 587,400 | 587,400 |
| o/w Lango Chiefs Complex (Multi Year Project) | 0 | 0 | 0 | 0 | 331,400 | 331,400 |
| o/w Renovation of Gulu Regional Office undertaken (multiyear project) | 0 | 0 | 0 | 0 | 256,000 | 256,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 40,000 | 40,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Total Cost of Budget Output 510008 | 0 | 4,616,000 | 4,616,000 | 0 | 4,366,240 | 4,366,240 |
| Budget Output 560065 Teso Affairs | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |
| 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 | 40,000 | 40,000 |
| 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 | 500,000 | 500,000 |
| 227001 Travel inland | 0 | 1,100,000 | 1,100,000 | 0 | 847,900 | 847,900 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 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 | 1,680,000 | 1,680,000 |
| 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 |
| o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated | 0 | 300,000 | 300,000 | 0 | 0 | 0 |
| o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Affirmative Action Programs | | | | | | |
| Budget Output 560065 Teso Affairs | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 1,979,000 | 1,979,000 | 0 | 1,680,000 | 1,680,000 |
| 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 | 0 | 0 | 260,000 | 260,000 |
| 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 | 0 | 0 | 180,000 | 180,000 |
| 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 | 0 | 0 | 380,000 | 380,000 |
| 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 | 0 | 0 | 220,000 | 220,000 |
| o/w Transfer of funds to support the construction of the Palace of the Emorimor | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| o/w Tree planting across Teso sub region supported | 0 | 280,000 | 280,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 60,000 | 60,000 | 0 | 40,000 | 40,000 |
| 282104 Compensation to 3rd Parties | 0 | 242,000 | 242,000 | 0 | 242,000 | 242,000 |
| Total Cost of Budget Output 560065 | 0 | 4,620,000 | 4,620,000 | 0 | 4,366,240 | 4,366,240 |
| Total Cost for Department 001 | 346,766 | 30,900,000 | 31,246,766 | 346,766 | 28,713,500 | 29,060,266 |
| Total Excluding Arrears | 346,766 | 30,900,000 | 31,246,766 | 346,766 | 28,713,500 | 29,060,266 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0022 SUPPORT TO LUWERO TRIANGLE | | | | | | |
| Budget Output 510007 Luwero-Rwenzori Affairs | | | | | | |
| 211102 Contract Staff Salaries | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 106,000 | 0 | 106,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 354,000 | 0 | 354,000 | 0 | 0 | 0 |
| o/w Transfer to NEC | 354,000 | 0 | 354,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 510007 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost for Project 0022 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Project 0932 Northern Uganda War Recovery Plan | | | | | | |
| Budget Output 510008 Northern Uganda Affairs | | | | | | |
| 211102 Contract Staff Salaries | 40,000 | 3,741,062 | 3,781,062 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------------|-------------------|-----------------------------------|----------------------|--------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0932 Northern Uganda War Recovery Plan | | | | | | |
| Budget Output 510008 Northern Uganda Affairs | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 221,400 | 221,400 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 374,106 | 374,106 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 600,000 | 600,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 300,000 | 300,000 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 55,860 | 55,860 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,371 | 3,371 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 364,000 | 364,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 370,000 | 370,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,414,000 | 2,414,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 132,000 | 132,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 326,000 | 326,000 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 281401 Rent | 0 | 515,000 | 515,000 | 0 | 0 | 0 |
| 282301 Transfers to Government Institutions | 0 | 22,720,391 | 22,720,391 | 0 | 0 | 0 |
| o/w Transfers | 0 | 22,720,391 | 22,720,391 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 312212 Light Vehicles - Acquisition | 0 | 3,751,807 | 3,751,807 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 0 | 5,421,999 | 5,421,999 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 1,983,892 | 1,983,892 | 0 | 0 | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 168,000 | 168,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 510008 | 500,000 | 47,110,889 | 47,610,889 | 0 | 0 | 0 |
| Total Cost for Project 0932 | 500,000 | 47,110,889 | 47,610,889 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 47,110,889 | 47,610,889 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1078 Karamoja Intergrated Disarmament Programme | | | | | | |
| Budget Output 510006 Karamoja Affairs | | | | | | |
| 211102 Contract Staff Salaries | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 312111 Residential Buildings - Acquisition | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 130,000 | 0 | 130,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 510006 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost for Project 1078 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Project 1251 Support to Teso Development | | | | | | |
| Budget Output 560065 Teso Affairs | | | | | | |
| 211102 Contract Staff Salaries | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 312212 Light Vehicles - Acquisition | 330,000 | 0 | 330,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 560065 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost for Project 1251 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Project 1252 Support to Bunyoro Development | | | | | | |
| Budget Output 140034 Bunyoro Affairs | | | | | | |
| 211102 Contract Staff Salaries | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 312212 Light Vehicles - Acquisition | 460,000 | 0 | 460,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 140034 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost for Project 1252 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Project 1486 Development Initiative for Northern Uganda | | | | | | |
| Budget Output 510008 Northern Uganda Affairs | | | | | | |
| 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 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|-------------------|-------------------|----------------------------|----------------|-------------------|
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1486 Development Initiative for Northern Uganda | | | | | | |
| Budget Output 510008 Northern Uganda Affairs | | | | | | |
| 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 |
| Total Cost of Budget Output 510008 | 0 | 18,780,000 | 18,780,000 | 0 | 0 | 0 |
| Total Cost for Project 1486 | 0 | 18,780,000 | 18,780,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 18,780,000 | 18,780,000 | 0 | 0 | 0 |
| Total for Sub-SubProgramme 02 | 33,746,766 | 65,890,889 | 99,637,654 | 29,060,266 | 0 | 29,060,266 |
| Total Excluding Arrears | 33,746,766 | 65,890,889 | 99,637,654 | 29,060,266 | 0 | 29,060,266 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub-SubProgramme 01 Administration and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | |
| 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 | 772,000 | 772,000 |
| 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 |
| Total Cost of Budget Output 000001 | 0 | 1,061,000 | 1,061,000 | 0 | 916,000 | 916,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | | |
| 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 | 30,000 | 30,000 |
| 228002 Maintenance-Transport Equipment | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 000004 | 0 | 508,000 | 508,000 | 0 | 438,000 | 438,000 |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 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 |
| Total Cost of Budget Output 000006 | 0 | 2,480,000 | 2,480,000 | 0 | 2,480,000 | 2,480,000 |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 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 | 149,000 | 149,000 |
| 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 |
| Total Cost of Budget Output 000007 | 0 | 400,000 | 400,000 | 0 | 345,000 | 345,000 |
| Budget Output 000010 Leadership and Management | | | | | | |
| 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 | 240,000 | 240,000 |
| 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 |
| Total Cost of Budget Output 000010 | 0 | 350,000 | 350,000 | 0 | 690,000 | 690,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|------------------|-----------------------------------|----------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 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 | 452,000 | 452,000 |
| 212102 Medical expenses (Employees) | 0 | 600,000 | 600,000 | 0 | 400,000 | 400,000 |
| 212103 Incapacity benefits (Employees) | 0 | 100,000 | 100,000 | 0 | 300,000 | 300,000 |
| 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 |
| 222001 Information and Communication Technology Services. | 0 | 600,000 | 600,000 | 0 | 400,000 | 400,000 |
| 223001 Property Management Expenses | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 |
| 223004 Guard and Security services | 0 | 1,000,000 | 1,000,000 | 0 | 400,000 | 400,000 |
| 223005 Electricity | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 223006 Water | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 1,400,000 | 1,400,000 | 0 | 0 | 0 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 100,000 | 100,000 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 901,545 | 901,545 | 0 | 992,169 | 992,169 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,540,000 | 1,540,000 | 0 | 814,534 | 814,534 |
| 228002 Maintenance-Transport Equipment | 0 | 500,000 | 500,000 | 0 | 414,366 | 414,366 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 260,000 | 260,000 | 0 | 250,000 | 250,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 100,000 | 100,000 | 0 | 60,000 | 60,000 |
| 263402 Transfer to Other Government Units | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 |
| o/w Transfer to UVAB | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| o/w UVAB | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 273104 Pension | 0 | 1,001,534 | 1,001,534 | 0 | 1,056,048 | 1,056,048 |
| 273105 Gratuity | 0 | 265,562 | 265,562 | 0 | 32,991 | 32,991 |
| 281401 Rent | 0 | 0 | 0 | 0 | 1,400,000 | 1,400,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 352880 Salary Arrears Budgeting | 0 | 13,595 | 13,595 | 0 | 49,709 | 49,709 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 0 | 115,326 | 115,326 |
| Total Cost of Budget Output 000014 | 866,853 | 10,704,236 | 11,571,089 | 866,853 | 9,117,144 | 9,983,996 |
| Budget Output 000019 ICT Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 200,000 | 200,000 | 0 | 270,000 | 270,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 12,000 | 0 | 8,000 | 8,000 |
| Total Cost of Budget Output 000019 | 0 | 232,000 | 232,000 | 0 | 302,000 | 302,000 |
| Budget Output 000040 Inventory Management | | | | | | |
| 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 | 127,000 | 127,000 |
| 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 |
| Total Cost of Budget Output 000040 | 0 | 340,000 | 340,000 | 0 | 259,000 | 259,000 |
| Total Cost for Department 001 | 866,853 | 16,075,236 | 16,942,089 | 866,853 | 14,547,144 | 15,413,996 |
| Total Excluding Arrears | 866,853 | 16,061,641 | 16,928,494 | 866,853 | 14,382,108 | 15,248,961 |
| Department 002 Human Resource Management | | | | | | |
| Budget Output 000005 Human Resource Management | | | | | | |
| 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 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 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 | 272,000 | 272,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 228002 Maintenance-Transport Equipment | 0 | 70,000 | 70,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000005 | 0 | 970,000 | 970,000 | 0 | 892,000 | 892,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|-------------------|----------------------------|------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Human Resource Management | | | | | | |
| Budget Output 000008 Records Management | | | | | | |
| 222002 Postage and Courier | 0 | 40,000 | 40,000 | 0 | 20,000 | 20,000 |
| 225101 Consultancy Services | 0 | 100,000 | 100,000 | 0 | 108,000 | 108,000 |
| 227001 Travel inland | 0 | 90,000 | 90,000 | 0 | 140,000 | 140,000 |
| Total Cost of Budget Output 000008 | 0 | 230,000 | 230,000 | 0 | 268,000 | 268,000 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 000013 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Total Cost for Department 002 | 0 | 1,200,000 | 1,200,000 | 0 | 1,260,000 | 1,260,000 |
| Total Excluding Arrears | 0 | 1,200,000 | 1,200,000 | 0 | 1,260,000 | 1,260,000 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1673 Retooling of Office of the Prime Minister | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 211102 Contract Staff Salaries | 800,000 | 0 | 800,000 | 1,080,000 | 0 | 1,080,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 236,000 | 0 | 236,000 |
| 228001 Maintenance-Buildings and Structures | 150,000 | 0 | 150,000 | 100,000 | 0 | 100,000 |
| 312212 Light Vehicles - Acquisition | 2,296,000 | 0 | 2,296,000 | 1,574,400 | 0 | 1,574,400 |
| 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 | 200,000 | 0 | 200,000 |
| Total Cost of Budget Output 000003 | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| Total Cost for Project 1673 | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| Total Excluding Arrears | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| Total for Sub-SubProgramme 01 | 21,918,089 | 0 | 21,918,089 | 20,144,396 | 0 | 20,144,396 |
| Total Excluding Arrears | 21,904,494 | 0 | 21,904,494 | 19,979,361 | 0 | 19,979,361 |
| Sub-SubProgramme 04 Executive Governance | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 448,062 | 0 | 448,062 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|----------------|----------------|-----------------------------------|------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| Total Cost of Budget Output 000010 | 0 | 400,000 | 400,000 | 448,062 | 2,080,000 | 2,528,062 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 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 | 191,800 | 191,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 85,000 | 85,000 | 0 | 105,000 | 105,000 |
| 222001 Information and Communication Technology Services. | 0 | 40,000 | 40,000 | 0 | 60,000 | 60,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 225101 Consultancy Services | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 132,800 | 132,800 | 0 | 565,000 | 565,000 |
| 228002 Maintenance-Transport Equipment | 0 | 40,000 | 40,000 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 000011 | 0 | 637,000 | 637,000 | 0 | 1,240,000 | 1,240,000 |
| Budget Output 510004 General Duties | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 36,000 | 36,000 | 0 | 30,272 | 30,272 |
| 212102 Medical expenses (Employees) | 0 | 20,000 | 20,000 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 510004 General Duties | | | | | | |
| 221001 Advertising and Public Relations | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 60,000 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,000 | 5,000 | 0 | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221010 Special Meals and Drinks | 0 | 100,000 | 100,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 25,000 | 25,000 | 0 | 20,000 | 20,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 223004 Guard and Security services | 0 | 60,000 | 60,000 | 0 | 144,324 | 144,324 |
| 227001 Travel inland | 0 | 755,000 | 755,000 | 0 | 445,404 | 445,404 |
| 227002 Travel abroad | 0 | 100,000 | 100,000 | 0 | 160,000 | 160,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 228002 Maintenance-Transport Equipment | 0 | 120,000 | 120,000 | 0 | 120,000 | 120,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 282101 Donations | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| Total Cost of Budget Output 510004 | 0 | 1,631,000 | 1,631,000 | 0 | 1,408,000 | 1,408,000 |
| Budget Output 510005 Government Chief Whip | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 43,200 | 43,200 | 0 | 31,416 | 31,416 |
| 211107 Boards, Committees and Council Allowances | 0 | 324,000 | 324,000 | 0 | 324,000 | 324,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 860,000 | 860,000 | 0 | 543,000 | 543,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 6,564 | 6,564 |
| 221010 Special Meals and Drinks | 0 | 130,000 | 130,000 | 0 | 120,000 | 120,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160,000 | 160,000 | 0 | 60,000 | 60,000 |
| 221012 Small Office Equipment | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 223004 Guard and Security services | 0 | 100,000 | 100,000 | 0 | 81,020 | 81,020 |
| 227001 Travel inland | 0 | 645,800 | 645,800 | 0 | 800,000 | 800,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 100,000 | 0 | 50,000 | 50,000 |
| 228002 Maintenance-Transport Equipment | 0 | 150,000 | 150,000 | 0 | 120,000 | 120,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 282101 Donations | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 |
| Total Cost of Budget Output 510005 | 0 | 3,369,000 | 3,369,000 | 0 | 2,942,000 | 2,942,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 36,000 | 36,000 | 0 | 36,000 | 36,000 |
| 212102 Medical expenses (Employees) | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221010 Special Meals and Drinks | 0 | 60,000 | 60,000 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 1,052,000 | 1,052,000 | 0 | 921,000 | 921,000 |
| 227002 Travel abroad | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 228002 Maintenance-Transport Equipment | 0 | 150,000 | 150,000 | 0 | 100,000 | 100,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 282101 Donations | 0 | 300,000 | 300,000 | 0 | 200,000 | 200,000 |
| Total Cost of Budget Output 560061 | 0 | 2,341,000 | 2,341,000 | 0 | 2,060,000 | 2,060,000 |
| Budget Output 560062 Prime Minister | | | | | | |
| 211101 General Staff Salaries | 448,062 | 0 | 448,062 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 300,000 | 300,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 350,000 | 350,000 | 0 | 2,100,000 | 2,100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 280,000 | 280,000 | 0 | 380,000 | 380,000 |
| 221010 Special Meals and Drinks | 0 | 350,000 | 350,000 | 0 | 450,000 | 450,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 580,000 | 580,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 50,000 | 50,000 | 0 | 0 | 0 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------------|-------------------|----------------------------|-------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 560062 Prime Minister | | | | | | |
| 223006 Water | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,800,000 | 2,800,000 | 0 | 5,050,000 | 5,050,000 |
| 227002 Travel abroad | 0 | 380,000 | 380,000 | 0 | 1,080,000 | 1,080,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 700,000 | 700,000 | 0 | 800,000 | 800,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 282101 Donations | 0 | 3,000,000 | 3,000,000 | 0 | 6,000,000 | 6,000,000 |
| Total Cost of Budget Output 560062 | 448,062 | 9,720,000 | 10,168,062 | 0 | 16,040,000 | 16,040,000 |
| Budget Output 560063 Prime Minister's Delivery Unit | | | | | | |
| 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 | 510,000 | 510,000 |
| 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 | 866,000 | 866,000 |
| 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 |
| Total Cost of Budget Output 560063 | 1,281,938 | 2,614,000 | 3,895,938 | 1,281,938 | 2,256,000 | 3,537,938 |
| Budget Output 560085 1st Deputy Prime Minister | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 300,000 | 300,000 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 32,000 | 32,000 |
| 282101 Donations | 0 | 200,000 | 200,000 | 0 | 150,000 | 150,000 |
| Total Cost of Budget Output 560085 | 0 | 500,000 | 500,000 | 0 | 432,000 | 432,000 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Executive Governance | | | | | | |
| Budget Output 560086 3rd Deputy Prime Minister | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 300,000 | 300,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 32,000 | 32,000 |
| 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 | 432,000 | 432,000 |
| Total Cost for Department 001 | 1,730,000 | 21,712,000 | 23,442,000 | 1,730,000 | 28,890,000 | 30,620,000 |
| Total Excluding Arrears | 1,730,000 | 21,712,000 | 23,442,000 | 1,730,000 | 28,890,000 | 30,620,000 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 04 | 23,442,000 | 0 | 23,442,000 | 30,620,000 | 0 | 30,620,000 |
| Total Excluding Arrears | 23,442,000 | 0 | 23,442,000 | 30,620,000 | 0 | 30,620,000 |
| Sub-SubProgramme 05 Monitoring and Evaluation | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions | | | | | | |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 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 | 60,000 | 60,000 |
| <i>Total Cost of Budget Output 000015</i> | 0 | 500,000 | 500,000 | 0 | 560,000 | 560,000 |
| Total Cost for Department 001 | 0 | 500,000 | 500,000 | 0 | 560,000 | 560,000 |
| Total Excluding Arrears | 0 | 500,000 | 500,000 | 0 | 560,000 | 560,000 |
| Department 002 M & E for Central Government | | | | | | |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 211101 General Staff Salaries | 362,000 | 0 | 362,000 | 362,000 | 0 | 362,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 130,000 | 130,000 | 0 | 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 Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 M & E for Central Government | | | | | | |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250,000 | 250,000 | 0 | 200,000 | 200,000 |
| 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 | 665,000 | 665,000 |
| 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 | 120,000 | 120,000 |
| Total Cost of Budget Output 000015 | 362,000 | 2,390,000 | 2,752,000 | 362,000 | 1,890,000 | 2,252,000 |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 227001 Travel inland | 0 | 180,000 | 180,000 | 0 | 141,000 | 141,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 13,000 | 13,000 |
| Total Cost of Budget Output 000023 | 0 | 200,000 | 200,000 | 0 | 174,000 | 174,000 |
| Total Cost for Department 002 | 362,000 | 2,590,000 | 2,952,000 | 362,000 | 2,064,000 | 2,426,000 |
| Total Excluding Arrears | 362,000 | 2,590,000 | 2,952,000 | 362,000 | 2,064,000 | 2,426,000 |
| Department 003 M&E for Local Governments | | | | | | |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 225101 Consultancy Services | 0 | 50,000 | 50,000 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 1,229,000 | 1,229,000 | 0 | 879,000 | 879,000 |
| 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 | 100,000 | 100,000 |
| Total Cost of Budget Output 000015 | 0 | 1,689,000 | 1,689,000 | 0 | 1,339,000 | 1,339,000 |
| Total Cost for Department 003 | 0 | 1,689,000 | 1,689,000 | 0 | 1,339,000 | 1,339,000 |
| Total Excluding Arrears | 0 | 1,689,000 | 1,689,000 | 0 | 1,339,000 | 1,339,000 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 05 | 5,141,000 | 0 | 5,141,000 | 4,325,000 | 0 | 4,325,000 |
| Total Excluding Arrears | 5,141,000 | 0 | 5,141,000 | 4,325,000 | 0 | 4,325,000 |
| Sub-SubProgramme 06 Strategic Coordination and Implementation | | | | | | |
| Recurrent Budget Estimates | | | | | | |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Strategic Coordination - Governance, Justice and Security | | | | | | |
| Budget Output 560084 Coordination of Government polices and programmes | | | | | | |
| 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 |
| Total Cost of Budget Output 560084 | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| Total Cost for Department 002 | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 460,000 | 460,000 |
| Department 003 Strategic Coordination - Social Services & Rural Development | | | | | | |
| Budget Output 560067 SDG Tracking | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 238,000 | 238,000 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 10,000 | 0 | 3,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,000 | 6,000 | 0 | 1,500 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 60,000 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 63,000 | 63,000 | 0 | 30,000 | 30,000 |
| 225101 Consultancy Services | 0 | 200,000 | 200,000 | 0 | 37,000 | 37,000 |
| 227001 Travel inland | 0 | 350,000 | 350,000 | 0 | 240,500 | 240,500 |
| 228002 Maintenance-Transport Equipment | 0 | 61,000 | 61,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 560067 | 0 | 750,000 | 750,000 | 0 | 690,000 | 690,000 |
| Budget Output 560084 Coordination of Government polices and programmes | | | | | | |
| 211101 General Staff Salaries | 305,000 | 0 | 305,000 | 305,000 | 0 | 305,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 86,400 | 86,400 | 0 | 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 | 80,000 | 80,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 113,000 | 113,000 | 0 | 80,000 | 80,000 |
| 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 |

VOTE: 003 Office of the Prime Minister

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|--------------------|--------------------|----------------------------|------------------|--------------------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Strategic Coordination - Social Services & Rural Development | | | | | | |
| <i>Budget Output 560084 Coordination of Government polices and programmes</i> | | | | | | |
| 227001 Travel inland | 0 | 1,450,000 | 1,450,000 | 0 | 704,000 | 704,000 |
| 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 | 100,000 | 100,000 |
| <i>Total Cost of Budget Output 560084</i> | 305,000 | 2,121,000 | 2,426,000 | 305,000 | 1,319,000 | 1,624,000 |
| Total Cost for Department 003 | 305,000 | 2,871,000 | 3,176,000 | 305,000 | 2,009,000 | 2,314,000 |
| Total Excluding Arrears | 305,000 | 2,871,000 | 3,176,000 | 305,000 | 2,009,000 | 2,314,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 06 | 3,176,000 | 0 | 3,176,000 | 2,774,000 | 0 | 2,774,000 |
| Total Excluding Arrears | 3,176,000 | 0 | 3,176,000 | 2,774,000 | 0 | 2,774,000 |
| Grand Total Vote 003 | 109,226,544 | 121,219,997 | 230,446,542 | 103,554,068 | 0 | 103,554,068 |
| Total Excluding Arrears | 109,212,949 | 121,219,997 | 230,432,947 | 103,389,032 | 0 | 103,389,032 |

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|-------------------|-------------------|----------------------------|---------------|-----------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Sub SubProgramme 03 Disaster Preparedness and Refugee Management | | | | | | |
| Department 001 Disaster | | | | | | |
| 0922 HUMANITARIAN ASSISTANCE | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| Total Development for the Department 001 | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 10,430,000 | 0 | 10,430,000 | 0 | 0 | 0 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 07 Refugee Protection & Migration Management | | | | | | |
| Sub SubProgramme 03 Disaster Preparedness and Refugee Management | | | | | | |
| Department 002 Refugees | | | | | | |
| 1293 Support to Refugee Settlement | 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 |
| Total Development for the Department 002 | 342,000 | 55,329,109 | 55,671,109 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 342,000 | 55,329,109 | 55,671,109 | 0 | 0 | 0 |
| Programme 17 Regional Balanced Development | | | | | | |
| SubProgramme 01 Production and productivity | | | | | | |
| Sub SubProgramme 02 Affirmative Action Programs | | | | | | |
| Department 001 Affirmative Action Programs | | | | | | |
| 0022 SUPPORT TO LUWERO TRIANGLE | 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 |
| Total Development for the Department 001 | 2,500,000 | 65,890,889 | 68,390,889 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 2,500,000 | 65,890,889 | 68,390,889 | 0 | 0 | 0 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub SubProgramme 01 Administration and Support Services | | | | | | |
| Department 001 Finance and Administration | | | | | | |
| 1673 Retooling of Office of the Prime Minister | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |

VOTE: 003 Office of the Prime Minister

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|--------------------|--------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Sub SubProgramme 01 Administration and Support Services | | | | | | |
| Total Development for the Department 001 | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| <i>Total Excluding Arrears</i> | 3,776,000 | 0 | 3,776,000 | 3,470,400 | 0 | 3,470,400 |
| Grand Total Vote | 17,048,000 | 121,219,997 | 138,267,997 | 3,470,400 | 0 | 3,470,400 |
| <i>Total Excluding Arrears</i> | 17,048,000 | 121,219,997 | 138,267,997 | 3,470,400 | 0 | 3,470,400 |

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

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