

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.161	7.193	7.552	7.930	8.326	8.743
	Non-Wage	95.757	130.654	152.866	175.796	202.103	242.523
Dev't.	GoU	3.470	5.470	6.291	6.920	8.303	9.964
	Ext Fin.	0.000	12.208	141.126	702.020	595.129	0.000
GoU Total		103.389	143.317	166.708	190.645	218.732	261.230
Total GoU+Ext Fin (MTEF)		103.389	155.525	307.834	892.665	813.861	261.230
Arrears		0.165	0.402	0.000	0.000	0.000	0.000
Total Budget		103.554	155.927	307.834	892.665	813.861	261.230
Total Vote Budget Excluding Arrears		103.389	155.525	307.834	892.665	813.861	261.230

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Disaster	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Total Recurrent Budget Estimates for Vote Function	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Total for Programme 06	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Refugees	213,610	733,000	946,610	428,910	1,869,131	2,298,041
Total Recurrent Budget Estimates for Vote Function	213,610	733,000	946,610	428,910	1,869,131	2,298,041
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0	0	0	0	8,489,502	8,489,502
Total Development Budget Estimates for Vote Function	0	0	0	0	8,489,502	8,489,502
Total for Vote Function 03	213,610	733,000	946,610	428,910	10,358,633	10,787,543

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 16	213,610	733,000	946,610	428,910	10,358,633	10,787,543
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	28,713,500	29,060,266	609,238	43,860,000	44,469,238
Total Recurrent Budget Estimates for Vote Function	346,766	28,713,500	29,060,266	609,238	43,860,000	44,469,238
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1920 Northern Uganda Social Action Fund (NUSAF IV)	0	0	0	0	3,718,402	3,718,402
Total Development Budget Estimates for Vote Function	0	0	0	0	3,718,402	3,718,402
Total for Vote Function 02	346,766	28,713,500	29,060,266	609,238	47,578,402	48,187,640
Total for Programme 17	346,766	28,713,500	29,060,266	609,238	47,578,402	48,187,640
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	866,853	14,547,144	15,413,996	1,432,978	19,920,934	21,353,913
002 Human Resource Management	0	1,260,000	1,260,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	866,853	15,807,144	16,673,996	1,432,978	19,920,934	21,353,913
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,470,400	0	3,470,400	0	0	0
1916 Institutional Development of Office of the Prime Minister	0	0	0	5,508,799	0	5,508,799
Total Development Budget Estimates for Vote Function	3,470,400	0	3,470,400	5,508,799	0	5,508,799
Total for Vote Function 01	4,337,253	15,807,144	20,144,396	6,941,777	19,920,934	26,862,712
Vote Function 04 Executive Governance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,730,000	28,890,000	30,620,000	2,719,245	29,490,000	32,209,245
Total Recurrent Budget Estimates for Vote Function	1,730,000	28,890,000	30,620,000	2,719,245	29,490,000	32,209,245
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	1,730,000	28,890,000	30,620,000	2,719,245	29,490,000	32,209,245
Vote Function 05 Monitoring and Evaluation						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, Pls & Other Government Institutions	0	560,000	560,000	0	1,306,000	1,306,000
002 M & E for Central Government	362,000	2,064,000	2,426,000	817,880	3,214,000	4,031,880
003 M&E for Local Governments	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Total Recurrent Budget Estimates for Vote Function	362,000	3,963,000	4,325,000	817,880	6,363,000	7,180,880
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	362,000	3,963,000	4,325,000	817,880	6,363,000	7,180,880
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0	0	0	0	500,000	500,000
002 Strategic Coordination - Governance, Justice and Security	0	460,000	460,000	0	1,260,000	1,260,000
003 Strategic Coordination - Social Services & Rural Development	305,000	2,009,000	2,314,000	673,057	7,459,000	8,132,057
Total Recurrent Budget Estimates for Vote Function	305,000	2,469,000	2,774,000	673,057	9,219,000	9,892,057
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	305,000	2,469,000	2,774,000	673,057	9,219,000	9,892,057
Total for Programme 18	6,734,253	51,129,144	57,863,396	11,151,960	64,992,934	76,144,894
Grand Total Vote 003	7,631,708	95,922,360	103,554,068	12,701,313	143,225,969	155,927,283
Total Excluding Arrears	7,631,708	95,757,324	103,389,032	12,662,514	142,862,344	155,524,858

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,049,196	0	8,049,196	13,520,930	1,115,169	14,636,099
212 Social Contributions	1,457,000	0	1,457,000	1,308,131	232,917	1,541,048
221 General Use of goods and services	13,051,864	0	13,051,864	18,137,340	2,108,463	20,245,803
222 Communications	804,340	0	804,340	778,000	364,000	1,142,000
223 Utility and Property Expenses	2,938,344	0	2,938,344	3,748,344	116,000	3,864,344
224 Supplies and Services	8,648,000	0	8,648,000	7,265,000	0	7,265,000
225 Professional Services	975,000	0	975,000	1,920,500	0	1,920,500
226 Insurances and Licenses	0	0	0	0	370,000	370,000
227 Travel and Transport	35,049,383	0	35,049,383	39,964,771	1,955,602	41,920,372
228 Maintenance	5,160,366	0	5,160,366	5,773,366	40,000	5,813,366
263 To other general government units.	7,890,100	0	7,890,100	15,278,200	0	15,278,200
273 Employment-related social benefits	1,369,039	0	1,369,039	2,008,348	0	2,008,348
281 Property expenses other than interest	1,400,000	0	1,400,000	4,400,000	515,000	4,915,000
282 Current transfers not elsewhere classified	14,542,000	0	14,542,000	25,164,024	0	25,164,024
312 Acquisition of Produced Assets	2,054,400	0	2,054,400	4,050,000	5,390,754	9,440,754
352 Financial Assets	165,035	0	165,035	402,425	0	402,425
Grand Total Vote 003	103,554,068	0	103,554,068	143,719,378	12,207,904	155,927,283
Total Excluding Arrears	103,389,032	0	103,389,032	143,316,954	12,207,904	155,524,858

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,879,370	0	2,879,370	4,498,514	0	4,498,514
211102 Contract Staff Salaries	2,361,938	0	2,361,938	3,514,000	1,115,169	4,629,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,297,888	0	2,297,888	4,996,416	0	4,996,416
211107 Boards, Committees and Council Allowances	510,000	0	510,000	512,000	0	512,000
212101 Social Security Contributions	236,000	0	236,000	280,000	111,517	391,517
212102 Medical expenses (Employees)	865,000	0	865,000	728,131	121,400	849,531
212103 Incapacity benefits (Employees)	356,000	0	356,000	300,000	0	300,000
221001 Advertising and Public Relations	654,800	0	654,800	484,000	350,000	834,000
221002 Workshops, Meetings and Seminars	6,913,000	0	6,913,000	10,874,000	1,000,000	11,874,000
221003 Staff Training	320,000	0	320,000	600,000	300,000	900,000
221004 Recruitment Expenses	20,000	0	20,000	50,000	111,720	161,720
221007 Books, Periodicals & Newspapers	255,064	0	255,064	222,340	6,743	229,083
221008 Information and Communication Technology Supplies.	430,000	0	430,000	520,000	0	520,000
221009 Welfare and Entertainment	1,896,000	0	1,896,000	2,632,000	120,000	2,752,000
221010 Special Meals and Drinks	710,000	0	710,000	656,000	0	656,000
221011 Printing, Stationery, Photocopying and Binding	1,616,000	0	1,616,000	1,851,000	200,000	2,051,000
221012 Small Office Equipment	167,000	0	167,000	152,000	0	152,000
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	76,000	20,000	96,000
222001 Information and Communication Technology Services.	764,340	0	764,340	730,000	364,000	1,094,000
222002 Postage and Courier	40,000	0	40,000	48,000	0	48,000
223001 Property Management Expenses	400,000	0	400,000	600,000	0	600,000
223004 Guard and Security services	2,223,344	0	2,223,344	2,663,344	0	2,663,344
223005 Electricity	160,000	0	160,000	280,000	100,000	380,000
223006 Water	155,000	0	155,000	205,000	16,000	221,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224003 Agricultural Supplies and Services	6,185,000	0	6,185,000	4,095,000	0	4,095,000
224004 Beddings, Clothing, Footwear and related Services	85,000	0	85,000	120,000	0	120,000
224007 Relief Supplies	2,328,000	0	2,328,000	3,000,000	0	3,000,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	845,000	0	845,000	1,920,500	0	1,920,500
225204 Monitoring and Supervision of capital work	130,000	0	130,000	0	0	0
226001 Insurances	0	0	0	0	370,000	370,000
227001 Travel inland	28,096,149	0	28,096,149	32,556,237	1,691,602	34,247,838
227002 Travel abroad	2,440,000	0	2,440,000	3,130,000	0	3,130,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	4,483,234	0	4,483,234	4,248,534	264,000	4,512,534
228001 Maintenance-Buildings and Structures	100,000	0	100,000	540,000	0	540,000
228002 Maintenance-Transport Equipment	4,560,366	0	4,560,366	4,923,366	0	4,923,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	270,000	40,000	310,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	40,000	0	40,000
263402 Transfer to Other Government Units	7,890,100	0	7,890,100	15,278,200	0	15,278,200
273102 Incapacity, death benefits and funeral expenses	280,000	0	280,000	500,000	0	500,000
273104 Pension	1,056,048	0	1,056,048	1,066,777	0	1,066,777
273105 Gratuity	32,991	0	32,991	441,571	0	441,571
281401 Rent	1,400,000	0	1,400,000	4,400,000	515,000	4,915,000
282101 Donations	7,500,000	0	7,500,000	9,964,024	0	9,964,024
282104 Compensation to 3rd Parties	442,000	0	442,000	15,200,000	0	15,200,000
282107 Contributions to Non-Government institutions	2,600,000	0	2,600,000	0	0	0
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	0	0	0
312212 Light Vehicles - Acquisition	1,574,400	0	1,574,400	3,520,000	0	3,520,000
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	3,521,999	3,801,999
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	250,000	1,868,755	2,118,755
352880 Salary Arrears Budgeting	49,709	0	49,709	0	0	0
352899 Other Domestic Arrears Budgeting	115,326	0	115,326	402,425	0	402,425
Grand Total Vote 003	103,554,068	0	103,554,068	143,719,378	12,207,904	155,927,283
Total Excluding Arrears	103,389,032	0	103,389,032	143,316,954	12,207,904	155,524,858

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Key Service Area 000010 Leadership and Management						
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
Total Cost of Key Service Area 000010	0	156,000	156,000	0	156,000	156,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000089	0	200,000	200,000	0	200,000	200,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	100,000	100,000	0	100,000	100,000
Key Service Area 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	337,080	0	337,080	511,206	0	511,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	650,000	650,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	200,000	200,000
221009 Welfare and Entertainment	0	60,000	60,000	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
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	2,562,716	2,562,716	0	2,032,716	2,032,716
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Key Service Area 140047 Disaster Preparedness and Mitigation						
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	600,000	600,000	0	600,000	600,000
Total Cost of Key Service Area 140047	337,080	5,162,716	5,499,796	511,206	5,162,716	5,673,922
Key Service Area 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	400,000	400,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	400,000	400,000	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	200,000	200,000
263402 Transfer to Other Government Units	0	0	0	0	1,200,000	1,200,000
o/w Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	0	0	0	0	1,200,000	1,200,000
282303 Transfers to Other Private Entities	0	4,000,000	4,000,000	0	0	0
o/w Transfer to Disaster Victims to relocate in safer areas	0	4,000,000	4,000,000	0	0	0
Total Cost of Key Service Area 560064	0	4,600,000	4,600,000	0	4,600,000	4,600,000
Key Service Area 560066 Support to Disaster Victims						
224007 Relief Supplies	0	2,328,000	2,328,000	0	3,000,000	3,000,000
227001 Travel inland	0	100,000	100,000	0	227,284	227,284
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	0	0	0	6,550,000	6,550,000
o/w Subvention to Uganda Red Cross Society to support community level disaster preparedness and response	0	0	0	0	6,550,000	6,550,000
282104 Compensation to 3rd Parties	0	0	0	0	200,000	200,000
282107 Contributions to Non-Government institutions	0	2,600,000	2,600,000	0	0	0
o/w o/w Contribution to URCS	0	2,600,000	2,600,000	0	0	0
Total Cost of Key Service Area 560066	0	5,128,000	5,128,000	0	10,077,284	10,077,284

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Total Excluding Arrears	337,080	15,346,716	15,683,796	511,206	20,296,000	20,807,206
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	15,683,796	0	15,683,796	20,807,206	0	20,807,206
Total Excluding Arrears	15,683,796	0	15,683,796	20,807,206	0	20,807,206
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000010	0	0	0	0	100,000	100,000
Key Service Area 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	213,610	428,910	0	428,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	50,000	50,000
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	188,000	188,000
212102 Medical expenses (Employees)	0	0	0	0	23,131	23,131
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	46,000	46,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	160,000	160,000	0	180,000	180,000
227001 Travel inland	0	100,000	100,000	0	700,000	700,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	100,000	100,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Key Service Area 460049 Refugee Management						
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460049	213,610	733,000	946,610	428,910	1,769,131	2,198,041
Total Cost for Department 002	213,610	733,000	946,610	428,910	1,869,131	2,298,041
Total Excluding Arrears	213,610	733,000	946,610	428,910	1,869,131	2,298,041
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II						
Key Service Area 460049 Refugee Management						
211102 Contract Staff Salaries	0	0	0	0	374,106	374,106
212101 Social Security Contributions	0	0	0	0	37,411	37,411
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	0	0	0	0	3,371	3,371
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	364,000	364,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	8,000	8,000
226001 Insurances	0	0	0	0	370,000	370,000
227001 Travel inland	0	0	0	0	914,000	914,000
227004 Fuel, Lubricants and Oils	0	0	0	0	132,000	132,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
312221 Light ICT hardware - Acquisition	0	0	0	0	3,421,999	3,421,999
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,868,755	1,868,755
Total Cost of Key Service Area 460049	0	0	0	0	8,489,502	8,489,502
Total Cost for Project 1919	0	0	0	0	8,489,502	8,489,502
Total Excluding Arrears	0	0	0	0	8,489,502	8,489,502
Total for Vote Function 03	946,610	0	946,610	2,298,041	8,489,502	10,787,543

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total Excluding Arrears	946,610	0	946,610	2,298,041	8,489,502	10,787,543
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	92,700	92,700
227004 Fuel, Lubricants and Oils	0	22,700	22,700	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	40,000	40,000
Total Cost of Key Service Area 000010	0	182,700	182,700	0	182,700	182,700
Key Service Area 140034 Bunyoro Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	350,000	350,000
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	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	24,000	24,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	150,000	150,000
223004 Guard and Security services	0	50,000	50,000	0	200,000	200,000
224003 Agricultural Supplies and Services	0	1,780,000	1,780,000	0	1,160,000	1,160,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	1,078,240	1,078,240	0	1,218,240	1,218,240
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 140034 Bunyoro Affairs						
263402 Transfer to Other Government Units	0	400,000	400,000	0	200,000	200,000
o/w Fifty(50) associations of youth, women and vulnerable poor not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	200,000	200,000
o/w Transfers to LGs for 50 micro projects	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 140034	0	4,366,240	4,366,240	0	4,366,240	4,366,240
Key Service Area 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	301,800	301,800
212102 Medical expenses (Employees)	0	50,000	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	400,000	400,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	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	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
224003 Agricultural Supplies and Services	0	900,000	900,000	0	430,000	430,000
227001 Travel inland	0	1,067,840	1,067,840	0	1,012,840	1,012,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	1,166,000	1,166,000	0	1,179,200	1,179,200
o/w 70 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	599,200	599,200
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	566,000	566,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
263402 Transfer to Other Government Units	0	1,166,000	1,166,000	0	1,179,200	1,179,200
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	600,000	600,000	0	0	0
o/w Two schools not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	0	0	580,000	580,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 460142	0	4,103,840	4,103,840	0	4,103,840	4,103,840
Key Service Area 510006 Karamoja Affairs						
211101 General Staff Salaries	346,766	0	346,766	609,238	0	609,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000	0	310,000	310,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	610,000	610,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	80,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	150,000	150,000	0	200,000	200,000
224003 Agricultural Supplies and Services	0	900,000	900,000	0	625,000	625,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	1,001,240	1,001,240	0	801,240	801,240
227002 Travel abroad	0	60,000	60,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	240,000	240,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510006 Karamoja Affairs						
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	800,000	800,000
o/w A skilling centre constructed in Nakapipipirit Districk	0	0	0	0	100,000	100,000
o/w Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	0	0	0	0	200,000	200,000
o/w Transfer funds to WFP to support supply and distribution of food to schools	0	0	0	0	500,000	500,000
o/w Transfers	0	1,000,000	1,000,000	0	0	0
Total Cost of Key Service Area 510006	346,766	4,366,240	4,713,006	609,238	4,366,240	4,975,478
Key Service Area 510007 Luwero-Rwenzori Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	516,500	516,500
212102 Medical expenses (Employees)	0	50,000	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	80,000	80,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	450,000	450,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	100,000	100,000	0	250,000	250,000
224003 Agricultural Supplies and Services	0	920,000	920,000	0	460,000	460,000
225101 Consultancy Services	0	0	0	0	56,500	56,500
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	0	0
227001 Travel inland	0	1,505,300	1,505,300	0	1,548,000	1,548,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	0	2,556,700	2,556,700	0	2,331,000	2,331,000
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	1,056,700	1,056,700	0	0	0
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	600,000	600,000	0	0	0
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	900,000	900,000	0	0	0
o/w Four(04) residential houses for needy civilian veterans constructed	0	0	0	0	712,000	712,000
o/w Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	749,000	749,000
o/w Three schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	0	0	870,000	870,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	320,000	320,000
282104 Compensation to 3rd Parties	0	200,000	200,000	0	15,000,000	15,000,000
Total Cost of Key Service Area 510007	0	6,962,000	6,962,000	0	21,962,000	21,962,000
Key Service Area 510008 Northern Uganda Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	270,000	270,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 510008 Northern Uganda Affairs						
221009 Welfare and Entertainment	0	60,000	60,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	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	1,185,000	1,185,000	0	920,000	920,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	1,353,840	1,353,840	0	1,006,740	1,006,740
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
263402 Transfer to Other Government Units	0	587,400	587,400	0	988,000	988,000
o/w 50 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	0	0	400,000	400,000
o/w Lango Chiefs Complex (Multi Year Project)	0	331,400	331,400	0	0	0
o/w OPM -Gulu Regional Offices(Multi-year renovated	0	0	0	0	188,000	188,000
o/w Phased construction of Lango Chief's complex (Multi-year)	0	0	0	0	400,000	400,000
o/w Renovation of Gulu Regional Office undertaken (multiyear project)	0	256,000	256,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 510008	0	4,366,240	4,366,240	0	4,414,740	4,414,740
Key Service Area 560065 Teso Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	247,000	247,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
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	24,340	24,340	0	30,000	30,000
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
223004 Guard and Security services	0	60,000	60,000	0	200,000	200,000
224003 Agricultural Supplies and Services	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	847,900	847,900	0	1,165,240	1,165,240
227002 Travel abroad	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	340,000	340,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	1,680,000	1,680,000	0	1,530,000	1,530,000
o/w Palace of the Emorimor constructed	0	0	0	0	300,000	300,000
o/w A 3-classroom block and two 5 stance VIP latrine at Ochelakur Seed Secondary School, Kalaki District constructed	0	0	0	0	250,000	250,000
o/w Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls’ Primary School affected by road works in Kumi Municipality	0	0	0	0	200,000	200,000
o/w Palace of the Won Ateker, Papa Me Kumam constructed	0	0	0	0	300,000	300,000
o/w Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	0	0	0	0	80,000	80,000
o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District	0	200,000	200,000	0	0	0
o/w Transfer of funds to Kalaki District to support construction of a 3-classroom block, 5 stance VIP latrine at Anyara Moru Primary School 2.Construction monitoring and supervsion conducted	0	0	0	0	220,000	220,000
o/w Transfer of funds to Kapelebyong District for construction of a 2-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	0	0	0	180,000	180,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,680,000	1,680,000	0	1,530,000	1,530,000
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	260,000	260,000	0	0	0
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	180,000	180,000	0	0	0
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	380,000	380,000	0	0	0
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	220,000	220,000	0	0	0
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	220,000	220,000	0	0	0
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	220,000	220,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	60,000	60,000
282104 Compensation to 3rd Parties	0	242,000	242,000	0	0	0
Total Cost of Key Service Area 560065	0	4,366,240	4,366,240	0	4,464,240	4,464,240
Total Cost for Department 001	346,766	28,713,500	29,060,266	609,238	43,860,000	44,469,238
Total Excluding Arrears	346,766	28,713,500	29,060,266	609,238	43,860,000	44,469,238
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	0	0	0	741,062	741,062
212101 Social Security Contributions	0	0	0	0	74,106	74,106
212102 Medical expenses (Employees)	0	0	0	0	121,400	121,400
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	0	0	0	300,000	300,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	0	0	0	0	3,371	3,371
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	777,602	777,602
227004 Fuel, Lubricants and Oils	0	0	0	0	132,000	132,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
281401 Rent	0	0	0	0	515,000	515,000
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 510008	0	0	0	0	3,718,402	3,718,402
Total Cost for Project 1920	0	0	0	0	3,718,402	3,718,402
Total Excluding Arrears	0	0	0	0	3,718,402	3,718,402
Total for Vote Function 02	29,060,266	0	29,060,266	44,469,238	3,718,402	48,187,640
Total Excluding Arrears	29,060,266	0	29,060,266	44,469,238	3,718,402	48,187,640
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
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	772,000	772,000	0	772,000	772,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000001	0	916,000	916,000	0	916,000	916,000
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	48,000	48,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
227001 Travel inland	0	320,000	320,000	0	710,000	710,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000004	0	438,000	438,000	0	838,000	838,000
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	62,000	62,000
221003 Staff Training	0	0	0	0	420,000	420,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	530,000	530,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000005	0	0	0	0	1,292,000	1,292,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	105,000	105,000
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
225101 Consultancy Services	0	120,000	120,000	0	200,000	200,000
227001 Travel inland	0	1,770,000	1,770,000	0	1,570,000	1,570,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	215,000	215,000
Total Cost of Key Service Area 000006	0	2,480,000	2,480,000	0	2,480,000	2,480,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	149,000	149,000	0	149,000	149,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000007	0	345,000	345,000	0	525,000	525,000
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000008	0	0	0	0	268,000	268,000
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	406,560	0	406,560
221009 Welfare and Entertainment	0	80,000	80,000	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	240,000	240,000	0	700,000	700,000
227002 Travel abroad	0	200,000	200,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000010	0	690,000	690,000	406,560	1,370,000	1,776,560
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000013	0	0	0	0	200,000	200,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	866,853	0	866,853	1,026,418	0	1,026,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	452,000	452,000	0	0	0
212102 Medical expenses (Employees)	0	400,000	400,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	300,000	300,000	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	100,000	100,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	500,000	500,000	0	600,000	600,000
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	400,000	400,000	0	150,000	150,000
223001 Property Management Expenses	0	300,000	300,000	0	210,000	210,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	400,000	400,000	0	80,000	80,000
223005 Electricity	0	100,000	100,000	0	200,000	200,000
223006 Water	0	100,000	100,000	0	150,000	150,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	992,169	992,169	0	1,210,061	1,210,061
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	814,534	814,534	0	814,534	814,534
228002 Maintenance-Transport Equipment	0	414,366	414,366	0	414,366	414,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250,000	250,000	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w TRANSFER TO OTHER GOVERNMENT UNITS o/w TRANFER TO UVAB	0	0	0	0	500,000	500,000
o/w UVAB	0	500,000	500,000	0	0	0
273104 Pension	0	1,056,048	1,056,048	0	1,066,777	1,066,777
273105 Gratuity	0	32,991	32,991	0	441,571	441,571
281401 Rent	0	1,400,000	1,400,000	0	4,400,000	4,400,000
352880 Salary Arrears Budgeting	0	49,709	49,709	0	0	0
352899 Other Domestic Arrears Budgeting	0	115,326	115,326	0	363,626	363,626
Total Cost of Key Service Area 000014	866,853	9,117,144	9,983,996	1,026,418	11,370,934	12,397,353
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	270,000	270,000	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000019	0	302,000	302,000	0	402,000	402,000
Key Service Area 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	127,000	127,000	0	155,000	155,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000040	0	259,000	259,000	0	259,000	259,000
Total Cost for Department 001	866,853	14,547,144	15,413,996	1,432,978	19,920,934	21,353,913
Total Excluding Arrears	866,853	14,382,108	15,248,961	1,432,978	19,557,309	20,990,287
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	56,000	56,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	272,000	272,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000005	0	892,000	892,000	0	0	0
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	108,000	108,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	0	0
Total Cost of Key Service Area 000008	0	268,000	268,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000013	0	100,000	100,000	0	0	0
Total Cost for Department 002	0	1,260,000	1,260,000	0	0	0
Total Excluding Arrears	0	1,260,000	1,260,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,080,000	0	1,080,000	0	0	0
212101 Social Security Contributions	236,000	0	236,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	1,574,400	0	1,574,400	0	0	0
312221 Light ICT hardware - Acquisition	280,000	0	280,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	3,470,400	0	3,470,400	0	0	0
Total Cost for Project 1673	3,470,400	0	3,470,400	0	0	0
Total Excluding Arrears	3,470,400	0	3,470,400	0	0	0
Project 1916 Institutional Development of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	820,000	0	820,000
212101 Social Security Contributions	0	0	0	280,000	0	280,000
228001 Maintenance-Buildings and Structures	0	0	0	320,000	0	320,000
312212 Light Vehicles - Acquisition	0	0	0	3,520,000	0	3,520,000
312221 Light ICT hardware - Acquisition	0	0	0	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
352899 Other Domestic Arrears Budgeting	0	0	0	38,799	0	38,799
Total Cost of Key Service Area 000003	0	0	0	5,508,799	0	5,508,799
Total Cost for Project 1916	0	0	0	5,508,799	0	5,508,799
Total Excluding Arrears	0	0	0	5,470,000	0	5,470,000
Total for Vote Function 01	20,144,396	0	20,144,396	26,862,712	0	26,862,712
Total Excluding Arrears	19,979,361	0	19,979,361	26,460,287	0	26,460,287
Vote Function 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	448,062	0	448,062	628,605	0	628,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	120,000	120,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	600,000	600,000	0	400,000	400,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	400,000	400,000	0	600,000	600,000
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	180,000	180,000
Total Cost of Key Service Area 000010	448,062	2,080,000	2,528,062	628,605	2,080,000	2,708,605
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	128,200	128,200
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	191,800	191,800	0	191,000	191,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,800	50,800
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	565,000	565,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
Total Cost of Key Service Area 000011	0	1,240,000	1,240,000	0	1,240,000	1,240,000
Key Service Area 510004 General Duties						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,272	30,272	0	60,000	60,000
221001 Advertising and Public Relations	0	60,000	60,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	40,000	40,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 510004 General Duties						
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
223004 Guard and Security services	0	144,324	144,324	0	144,324	144,324
227001 Travel inland	0	445,404	445,404	0	475,676	475,676
227002 Travel abroad	0	160,000	160,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
282101 Donations	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 510004	0	1,408,000	1,408,000	0	1,408,000	1,408,000
Key Service Area 510005 Government Chief Whip						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,416	31,416	0	51,416	51,416
211107 Boards, Committees and Council Allowances	0	324,000	324,000	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	543,000	543,000	0	543,000	543,000
221007 Books, Periodicals & Newspapers	0	6,564	6,564	0	6,540	6,540
221010 Special Meals and Drinks	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	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	81,020	81,020	0	81,020	81,020
227001 Travel inland	0	800,000	800,000	0	780,000	780,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
282101 Donations	0	800,000	800,000	0	800,024	800,024
Total Cost of Key Service Area 510005	0	2,942,000	2,942,000	0	2,942,000	2,942,000
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221010 Special Meals and Drinks	0	100,000	100,000	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	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	921,000	921,000	0	891,000	891,000
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	100,000	100,000	0	100,000	100,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
282101 Donations	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 560061	0	2,060,000	2,060,000	0	2,060,000	2,060,000
Key Service Area 560062 Prime Minister						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,100,000	2,100,000	0	3,000,000	3,000,000
221009 Welfare and Entertainment	0	380,000	380,000	0	380,000	380,000
221010 Special Meals and Drinks	0	450,000	450,000	0	400,000	400,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	5,050,000	5,050,000	0	3,050,000	3,050,000
227002 Travel abroad	0	1,080,000	1,080,000	0	1,080,000	1,080,000
228002 Maintenance-Transport Equipment	0	800,000	800,000	0	800,000	800,000
282101 Donations	0	6,000,000	6,000,000	0	7,800,000	7,800,000
Total Cost of Key Service Area 560062	0	16,040,000	16,040,000	0	16,540,000	16,540,000
Key Service Area 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	1,281,938	0	1,281,938	2,090,640	0	2,090,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	42,000	42,000
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	510,000	510,000	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	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	38,000	38,000	0	38,000	38,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	866,000	866,000	0	836,000	836,000
227002 Travel abroad	0	160,000	160,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 560063	1,281,938	2,256,000	3,537,938	2,090,640	2,256,000	4,346,640
Key Service Area 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Key Service Area 560085 1st Deputy Prime Minister						
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
282101 Donations	0	150,000	150,000	0	532,000	532,000
Total Cost of Key Service Area 560085	0	432,000	432,000	0	532,000	532,000
Key Service Area 560086 3rd Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
282101 Donations	0	150,000	150,000	0	432,000	432,000
Total Cost of Key Service Area 560086	0	432,000	432,000	0	432,000	432,000
Total Cost for Department 001	1,730,000	28,890,000	30,620,000	2,719,245	29,490,000	32,209,245
Total Excluding Arrears	1,730,000	28,890,000	30,620,000	2,719,245	29,490,000	32,209,245
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	30,620,000	0	30,620,000	32,209,245	0	32,209,245
Total Excluding Arrears	30,620,000	0	30,620,000	32,209,245	0	32,209,245
Vote Function 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	512,000	512,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	25,000	25,000
221012 Small Office Equipment	0	5,000	5,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
225101 Consultancy Services	0	90,000	90,000	0	130,000	130,000
227001 Travel inland	0	380,000	380,000	0	571,000	571,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	42,000	42,000
Total Cost of Key Service Area 000015	0	560,000	560,000	0	1,306,000	1,306,000
Total Cost for Department 001	0	560,000	560,000	0	1,306,000	1,306,000
Total Excluding Arrears	0	560,000	560,000	0	1,306,000	1,306,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 M & E for Central Government						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	362,000	817,880	0	817,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	250,000	250,000
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	680,000	680,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	169,000	169,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	12,000	12,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	464,000	464,000
227001 Travel inland	0	665,000	665,000	0	1,206,000	1,206,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	104,000	104,000
Total Cost of Key Service Area 000015	362,000	1,890,000	2,252,000	817,880	2,930,000	3,747,880
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	141,000	141,000	0	251,000	251,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
Total Cost of Key Service Area 000023	0	174,000	174,000	0	284,000	284,000
Total Cost for Department 002	362,000	2,064,000	2,426,000	817,880	3,214,000	4,031,880
Total Excluding Arrears	362,000	2,064,000	2,426,000	817,880	3,214,000	4,031,880
Department 003 M&E for Local Governments						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	375,000	375,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	100,000	100,000	0	90,000	90,000
227001 Travel inland	0	879,000	879,000	0	966,000	966,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	122,000	122,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000015	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Total Cost for Department 003	0	1,339,000	1,339,000	0	1,843,000	1,843,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,339,000	1,339,000	0	1,843,000	1,843,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	4,325,000	0	4,325,000	7,180,880	0	7,180,880
Total Excluding Arrears	4,325,000	0	4,325,000	7,180,880	0	7,180,880
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Coordination - Economic Infrastructure and Competitiveness						
Key Service Area 560084 Coordination of Government polices and programmes						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 560084	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Department 002 Strategic Coordination - Governance, Justice and Security						
Key Service Area 560084 Coordination of Government polices and programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	220,000	220,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	170,000	170,000	0	620,000	620,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	75,000	75,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 560084	0	460,000	460,000	0	1,260,000	1,260,000
Total Cost for Department 002	0	460,000	460,000	0	1,260,000	1,260,000
Total Excluding Arrears	0	460,000	460,000	0	1,260,000	1,260,000
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	0	196,800	0	196,800

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	172,000	172,000
221002 Workshops, Meetings and Seminars	0	0	0	0	740,000	740,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000010	0	0	0	196,800	2,250,000	2,446,800
Key Service Area 560067 SDG Tracking						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,000	238,000	0	478,500	478,500
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	4,000	4,000
221009 Welfare and Entertainment	0	50,000	50,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	37,000	37,000	0	250,000	250,000
227001 Travel inland	0	240,500	240,500	0	1,024,500	1,024,500
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
Total Cost of Key Service Area 560067	0	690,000	690,000	0	2,690,000	2,690,000
Key Service Area 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	305,000	476,257	0	476,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	350,000	350,000
221003 Staff Training	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 560084 Coordination of Government polices and programmes						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	704,000	704,000	0	1,244,000	1,244,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	180,000	180,000
Total Cost of Key Service Area 560084	305,000	1,319,000	1,624,000	476,257	2,519,000	2,995,257
Total Cost for Department 003	305,000	2,009,000	2,314,000	673,057	7,459,000	8,132,057
Total Excluding Arrears	305,000	2,009,000	2,314,000	673,057	7,459,000	8,132,057
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	2,774,000	0	2,774,000	9,892,057	0	9,892,057
Total Excluding Arrears	2,774,000	0	2,774,000	9,892,057	0	9,892,057
Grand Total Vote 003	103,554,068	0	103,554,068	143,719,378	12,207,904	155,927,283
Total Excluding Arrears	103,389,032	0	103,389,032	143,316,954	12,207,904	155,524,858

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Department 002 Refugees						
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0	0	0	0	8,489,502	8,489,502
Total Development for the Department 002	0	0	0	0	8,489,502	8,489,502
Total Excluding Arrears	0	0	0	0	8,489,502	8,489,502
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Department 001 Affirmative Action Programs						
1920 Northern Uganda Social Action Fund (NUSAF IV)	0	0	0	0	3,718,402	3,718,402
Total Development for the Department 001	0	0	0	0	3,718,402	3,718,402
Total Excluding Arrears	0	0	0	0	3,718,402	3,718,402
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,470,400	0	3,470,400	0	0	0
1916 Institutional Development of Office of the Prime Minister	0	0	0	5,508,799	0	5,508,799
Total Development for the Department 001	3,470,400	0	3,470,400	5,508,799	0	5,508,799
Total Excluding Arrears	3,470,400	0	3,470,400	5,470,000	0	5,470,000
Grand Total Vote	3,470,400	0	3,470,400	5,508,799	12,207,904	17,716,703
Total Excluding Arrears	3,470,400	0	3,470,400	5,470,000	12,207,904	17,677,904

VOTE: 003

Office of the Prime Minister

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II	0	8,490
410 International Development Association (IDA)	0	8,490
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)	0	3,718
410 International Development Association (IDA)	0	3,718
Total External Project Financing for Vote 003	0	12,208

VOTE: 003

Office of the Prime Minister

Table V8: NTR Projections (Uganda Shillings Billions)