

VOTE: 003 Office of the Prime Minister**Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
03 Disaster Preparedness and Refugee Management	13,805,080	0	13,805,080
Total for Programme	13,805,080	0	13,805,080
<i>Total Excluding Arrears</i>	13,805,080	0	13,805,080
Programme: 16 GOVERNANCE AND SECURITY			
03 Disaster Preparedness and Refugee Management	1,282,610	77,437,718	78,720,328
Total for Programme	1,282,610	77,437,718	78,720,328
<i>Total Excluding Arrears</i>	1,282,610	77,437,718	78,720,328
Programme: 17 REGIONAL BALANCED DEVELOPMENT			
02 Affirmative Action Programs	59,616,797	12,685,036	72,301,833
Total for Programme	59,616,797	12,685,036	72,301,833
<i>Total Excluding Arrears</i>	59,616,797	12,685,036	72,301,833
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Administration and Support Services	20,608,110	0	20,608,110
04 Executive Governance	16,578,000	0	16,578,000
05 Monitoring and Evaluation	4,291,000	0	4,291,000
06 Strategic Coordination and Implementation	2,926,000	0	2,926,000
Total for Programme	44,403,110	0	44,403,110
<i>Total Excluding Arrears</i>	44,403,110	0	44,403,110
Grand Total Vote 003	119,107,597	90,122,754	209,230,351
<i>Total Excluding Arrears</i>	119,107,597	90,122,754	209,230,351

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Disaster	337,080	2,660,000	2,997,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	2,660,000	2,997,080
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000
Total Development Budget Estimates for Sub-SubProgramme	10,808,000	0	10,808,000
Total for Sub Sub Programme 03	11,145,080	2,660,000	13,805,080
<i>Total Excluding Arrears</i>	11,145,080	2,660,000	13,805,080
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
002 Refugees	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	569,000	0	569,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718
Total Development Budget Estimates for Sub-SubProgramme	569,000	77,437,718	78,006,718
Total for Sub Sub Programme 03	782,610	77,937,718	78,720,328
<i>Total Excluding Arrears</i>	782,610	77,937,718	78,720,328
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 02 Affirmative Action Programs			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	50,433,000	50,779,766
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	50,433,000	50,779,766
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000
1078 Karamoja Intergrated Disarmament Programme	5,626,031	0	5,626,031

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1251 Support to Teso Development	1,040,000	0	1,040,000
1252 Support to Bunyoro Development	358,000	0	358,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036
Total Development Budget Estimates for Sub-SubProgramme	8,837,031	12,685,036	21,522,067
Total for Sub Sub Programme 02	9,183,797	63,118,036	72,301,833
<i>Total Excluding Arrears</i>	9,183,797	63,118,036	72,301,833
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
001 Finance and Administration	1,555,599	15,276,589	16,832,188
Total Recurrent Budget Estimates for Sub-SubProgramme	1,555,599	15,276,589	16,832,188
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921
Total Development Budget Estimates for Sub-SubProgramme	3,775,921	0	3,775,921
Total for Sub Sub Programme 01	5,331,521	15,276,589	20,608,110
Sub SubProgramme 04 Executive Governance			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Executive Governance	990,000	15,588,000	16,578,000
Total Recurrent Budget Estimates for Sub-SubProgramme	990,000	15,588,000	16,578,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	990,000	15,588,000	16,578,000
Sub SubProgramme 05 Monitoring and Evaluation			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	300,000	300,000
002 M & E for Central Government	362,000	2,028,000	2,390,000
003 M&E for Local Governments	0	1,601,000	1,601,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	3,929,000	4,291,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	362,000	3,929,000	4,291,000
Sub SubProgramme 06 Strategic Coordination and Implementation			

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,621,000	2,926,000
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,621,000	2,926,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	305,000	2,621,000	2,926,000
<i>Total Excluding Arrears</i>	6,988,521	37,414,589	44,403,110
Grand Total Vote 003	28,100,007	181,130,343	209,230,351
<i>Total Excluding Arrears</i>	28,100,007	181,130,343	209,230,351

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Department 001 Disaster			
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000
Total for the Department 001	10,808,000	0	10,808,000
<i>Total Excluding Arrears</i>	10,808,000	0	10,808,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Department 002 Refugees			
1293 Support to Refugee Settlement	569,000	0	569,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718
Total for the Department 002	569,000	77,437,718	78,006,718
<i>Total Excluding Arrears</i>	569,000	77,437,718	78,006,718
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 02 Affirmative Action Programs			
Department 001 Affirmative Action Programs			
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000
1078 Karamoja Intergrated Disarmament Programme	5,626,031	0	5,626,031
1251 Support to Teso Development	1,040,000	0	1,040,000
1252 Support to Bunyoro Development	358,000	0	358,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036
Total for the Department 001	8,837,031	12,685,036	21,522,067
<i>Total Excluding Arrears</i>	8,837,031	12,685,036	21,522,067

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 01 Administration and Support Services			
Department 001 Finance and Administration			
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921
Total for the Department 001	3,775,921	0	3,775,921
<i>Total Excluding Arrears</i>	3,775,921	0	3,775,921
Grand Total Vote 003	23,989,953	90,122,754	114,112,707
<i>Total Excluding Arrears</i>	23,989,953	90,122,754	114,112,707

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,230,055	8,086,875	15,316,930
212 Social Contributions	600,000	1,068,831	1,668,831
221 General Use of goods and services	6,505,840	2,880,769	9,386,609
222 Communications	780,000	1,225,120	2,005,120
223 Utility and Property Expenses	5,374,634	75,600	5,450,234
224 Supplies and Services	11,203,000	1,000,000	12,203,000
225 Professional Services	1,969,000	2,141,637	4,110,637
226 Insurances and Licenses	0	242,000	242,000
227 Travel and Transport	23,301,381	4,867,952	28,169,333
228 Maintenance	4,864,400	488,840	5,353,240
263 To other general government units.	12,545,000	0	12,545,000
273 Employment-related social benefits	960,934	0	960,934
281 Property expenses other than interest	0	355,000	355,000
282 Current transfers not elsewhere classified	33,972,400	67,690,130	101,662,530
312 Acquisition of Produced Assets	9,081,953	0	9,081,953
313 Major Repairs, Overhaul and Improvement to Produced Assets	719,000	0	719,000
Grand Total Vote 003	119,107,597	90,122,754	209,230,351
Total Excluding Arrears	119,107,597	90,122,754	209,230,351

VOTE: 003 Office of the Prime Minister**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	3,368,117	0	3,368,117
211102 Contract Staff Salaries	1,881,938	6,847,776	8,729,713
211104 Employee Gratuity	0	1,239,099	1,239,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,794,000	0	1,794,000
211107 Boards, Committees and Council Allowances	186,000	0	186,000
212101 Social Security Contributions	0	486,951	486,951
212102 Medical expenses (Employees)	500,000	390,731	890,731
212103 Incapacity benefits (Employees)	100,000	0	100,000
212201 Social Security Contributions	0	191,149	191,149
221001 Advertising and Public Relations	376,000	1,204,139	1,580,139
221002 Workshops, Meetings and Seminars	20,000	840,700	860,700
221003 Staff Training	400,000	300,000	700,000
221007 Books, Periodicals & Newspapers	205,000	14,400	219,400
221008 Information and Communication Technology Supplies.	160,000	0	160,000
221009 Welfare and Entertainment	3,086,600	186,200	3,272,800
221010 Special Meals and Drinks	404,000	0	404,000
221011 Printing, Stationery, Photocopying and Binding	1,540,240	321,730	1,861,970
221012 Small Office Equipment	134,000	0	134,000
221014 Bank Charges and other Bank related costs	0	3,600	3,600
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	160,000	10,000	170,000
222001 Information and Communication Technology Services.	720,000	1,225,120	1,945,120
222002 Postage and Courier	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	400,000	0	400,000
223004 Guard and Security services	2,751,000	0	2,751,000
223005 Electricity	550,000	54,600	604,600
223006 Water	450,000	21,000	471,000
223901 Rent-(Produced Assets) to other govt. units	1,223,634	0	1,223,634
224001 Medical Supplies and Services	280,000	0	280,000
224003 Agricultural Supplies and Services	7,014,000	1,000,000	8,014,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
224007 Relief Supplies	3,859,000	0	3,859,000
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	1,620,000	2,141,637	3,761,637
225204 Monitoring and Supervision of capital work	349,000	0	349,000
226001 Insurances	0	242,000	242,000
227001 Travel inland	20,971,381	4,565,952	25,537,333
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	2,300,000	302,000	2,602,000
228001 Maintenance-Buildings and Structures	208,000	109,000	317,000
228002 Maintenance-Transport Equipment	4,206,400	315,000	4,521,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000	52,840	502,840
228004 Maintenance-Other Fixed Assets	0	12,000	12,000
263402 Transfer to Other Government Units	12,545,000	0	12,545,000
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000
273104 Pension	660,425	0	660,425
273105 Gratuity	80,509	0	80,509
281401 Rent	0	355,000	355,000
282101 Donations	3,232,400	0	3,232,400
282102 Fines and Penalties	40,000	0	40,000
282104 Compensation to 3rd Parties	25,000,000	0	25,000,000
282301 Transfers to Government Institutions	5,700,000	60,890,397	66,590,397
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732
312111 Residential Buildings - Acquisition	1,579,000	0	1,579,000
312121 Non-Residential Buildings - Acquisition	2,414,031	0	2,414,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	689,000	0	689,000
312212 Light Vehicles - Acquisition	3,174,000	0	3,174,000
312216 Cycles - Acquisition	50,000	0	50,000
312219 Other Transport equipment - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	275,921	0	275,921
312235 Furniture and Fittings - Acquisition	400,000	0	400,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
313111 Residential Buildings - Improvement	719,000	0	719,000
Grand Total Vote 003	119,107,597	90,122,754	209,230,351
Total Excluding Arrears	119,107,597	90,122,754	209,230,351

VOTE: 003 Office of the Prime Minister**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Disaster			
Budget Output 510003 Disaster Preparedness and Mitigation			
211101 General Staff Salaries	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	100,000	100,000
227001 Travel inland	0	460,000	460,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
282102 Fines and Penalties	0	40,000	40,000
o/w Court Award	0	40,000	40,000
Total Cost of Budget Output 510003	337,080	1,309,000	1,646,080
Budget Output 560064 Resettlement of IDPs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 560064	0	200,000	200,000
Budget Output 560066 Support to Disaster Victims			
224007 Relief Supplies	0	1,151,000	1,151,000
Total Cost of Budget Output 560066	0	1,151,000	1,151,000
Total Cost for Department 001	337,080	2,660,000	2,997,080
Total Excluding Arrears	337,080	2,660,000	2,997,080
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme 01 Environment and Natural Resources Management				
	GoU	External Fin.	Total	
Project 0922 HUMANITARIAN ASSISTANCE				
Budget Output 000003 Facilities and Equipment Management				
312121 Non-Residential Buildings - Acquisition	950,000	0	950,000	
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	
Budget Output 560064 Resettlement of IDPs				
282301 Transfers to Government Institutions	5,700,000	0	5,700,000	
o/w Transfer to UPDF,UPF and UPS for construction of 100 housing units in Bunambutye	5,200,000	0	5,200,000	
o/w Transfers to Bulambuli DLG to support provision of 3 Basic amenities	500,000	0	500,000	
Total Cost of Budget Output 560064	5,700,000	0	5,700,000	
Budget Output 560066 Support to Disaster Victims				
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	
224007 Relief Supplies	2,708,000	0	2,708,000	
227001 Travel inland	1,000,000	0	1,000,000	
228002 Maintenance-Transport Equipment	300,000	0	300,000	
Total Cost of Budget Output 560066	4,108,000	0	4,108,000	
Total Cost for Project 0922	10,808,000	0	10,808,000	
Total Excluding Arrears	10,808,000	0	10808000	
Total for Sub-SubProgramme 03	13,805,080	0	13,805,080	
Total Excluding Arrears	13,805,080	0	13,805,080	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 07 Refugee Protection & Migration Management				
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Refugees				
Budget Output 460049 Refugee Management				
211101 General Staff Salaries	213,610	0	213,610	
211107 Boards, Committees and Council Allowances	0	186,000	186,000	
221008 Information and Communication Technology Supplies.	0	40,000	40,000	
221009 Welfare and Entertainment	0	50,000	50,000	
221012 Small Office Equipment	0	54,000	54,000	
221017 Membership dues and Subscription fees.	0	50,000	50,000	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
	Wage	NonWage	Total
Department 002 Refugees			
Budget Output 460049 Refugee Management			
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 460049	213,610	500,000	713,610
Total Cost for Department 002	213,610	500,000	713,610
Total Excluding Arrears	213,610	500,000	713,610
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement			
Budget Output 460049 Refugee Management			
313111 Residential Buildings - Improvement	569,000	0	569,000
Total Cost of Budget Output 460049	569,000	0	569,000
Total Cost for Project 1293	569,000	0	569,000
Total Excluding Arrears	569,000	0	569,000
Project 1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output 460049 Refugee Management			
211102 Contract Staff Salaries	0	4,936,286	4,936,286
211104 Employee Gratuity	0	1,078,887	1,078,887
212101 Social Security Contributions	0	486,951	486,951
212102 Medical expenses (Employees)	0	302,400	302,400
221001 Advertising and Public Relations	0	908,000	908,000
221002 Workshops, Meetings and Seminars	0	230,000	230,000
221003 Staff Training	0	300,000	300,000
221009 Welfare and Entertainment	0	112,200	112,200
221011 Printing, Stationery, Photocopying and Binding	0	195,000	195,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,153,120	1,153,120
223005 Electricity	0	36,000	36,000
223006 Water	0	6,000	6,000
225101 Consultancy Services	0	2,091,637	2,091,637
226001 Insurances	0	200,000	200,000
227001 Travel inland	0	3,744,000	3,744,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
	GoU	External Fin.	Total
Project 1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output 460049 Refugee Management			
228002 Maintenance-Transport Equipment	0	235,000	235,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,840	52,840
228004 Maintenance-Other Fixed Assets	0	12,000	12,000
281401 Rent	0	355,000	355,000
282301 Transfers to Government Institutions	0	60,890,397	60,890,397
o/w Transfers to other Government Units incl. district operations.	0	60,890,397	60,890,397
Total Cost of Budget Output 460049	0	77,437,718	77,437,718
Total Cost for Project 1499	0	77,437,718	77,437,718
Total Excluding Arrears	0	77,437,718	77,437,718.467
Total for Sub-SubProgramme 03	1,282,610	77,437,718	78,720,328
Total Excluding Arrears	1,282,610	77,437,718	78,720,328
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub-SubProgramme 02 Affirmative Action Programs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 140034 Bunyoro Affairs			
211101 General Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223004 Guard and Security services	0	60,000	60,000
224003 Agricultural Supplies and Services	0	910,000	910,000
227001 Travel inland	0	621,000	621,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
263402 Transfer to Other Government Units	0	1,050,000	1,050,000
o/w Funds transferred to Local Governments to support 200 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	1,050,000	1,050,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Total Cost of Budget Output 140034	36,000	2,819,000	2,855,000
Budget Output 460142 Busoga Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221009 Welfare and Entertainment	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
223004 Guard and Security services	0	20,000	20,000
224003 Agricultural Supplies and Services	0	980,000	980,000
225204 Monitoring and Supervision of capital work	0	54,000	54,000
227001 Travel inland	0	520,000	520,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
263402 Transfer to Other Government Units	0	2,688,000	2,688,000
o/w Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of one furnished two classroom block atPrimary School in Bugiri District; Nababirye Primary School in Bulopa Sub County in Kamuli District; and Bwondha Primary School in Mayuge District	0	882,000	882,000
o/w Funds transferred to Local Governments in Busoga sub region to support 172 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	1,806,000	1,806,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 460142	0	4,400,000	4,400,000
Budget Output 510006 Karamoja Affairs			
211101 General Staff Salaries	116,000	0	116,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223004 Guard and Security services	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,900,000	1,900,000
227001 Travel inland	0	1,555,000	1,555,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	160,000	160,000
Total Cost of Budget Output 510006	116,000	4,135,000	4,251,000
Budget Output 510007 Luwero-Rwenzori Affairs			
211101 General Staff Salaries	86,000	0	86,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 510007 Luwero-Rwenzori Affairs			
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240
223004 Guard and Security services	0	70,000	70,000
224003 Agricultural Supplies and Services	0	700,000	700,000
224011 Research Expenses	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	86,000	86,000
227001 Travel inland	0	1,839,760	1,839,760
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
263402 Transfer to Other Government Units	0	4,584,000	4,584,000
o/w Transfer of funds for Construction and furnishing of 02 classroom blocks of 04 class rooms with a semi detached office and a 05 stance pit latrine (01 at Kitumba Church of Uganda Primary School, Kitumba Sub County, Fort City and at Kapeeka primary school (Kapeeka Sub County) in Nakaseke District. (@294 per district)	0	584,000	584,000
o/w Transfer of funds to support income generating projects of 200 families of civilian war veterans.	0	4,000,000	4,000,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000
282104 Compensation to 3rd Parties	0	25,000,000	25,000,000
Total Cost of Budget Output 510007	86,000	33,030,000	33,116,000
Budget Output 510008 Northern Uganda Affairs			
211101 General Staff Salaries	84,000	0	84,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221009 Welfare and Entertainment	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223004 Guard and Security services	0	40,000	40,000
224003 Agricultural Supplies and Services	0	130,000	130,000
227001 Travel inland	0	904,000	904,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 510008	84,000	1,494,000	1,578,000
Budget Output 560065 Teso Affairs			
211101 General Staff Salaries	24,766	0	24,766

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 560065 Teso Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000
223004 Guard and Security services	0	41,000	41,000
224003 Agricultural Supplies and Services	0	1,810,000	1,810,000
227001 Travel inland	0	1,106,000	1,106,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
263402 Transfer to Other Government Units	0	1,350,000	1,350,000
o/w Transfers to Other Government Units	0	1,350,000	1,350,000
Total Cost of Budget Output 560065	24,766	4,555,000	4,579,766
Total Cost for Department 001	346,766	50,433,000	50,779,766
Total Excluding Arrears	346,766	50,433,000	50,779,766
Development Budget Estimates			
	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
224003 Agricultural Supplies and Services	40,000	0	40,000
263402 Transfer to Other Government Units	360,000	0	360,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 05 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	360,000	0	360,000
Total Cost of Budget Output 510007	440,000	0	440,000
Total Cost for Project 0022	440,000	0	440,000
Total Excluding Arrears	440,000	0	440,000
Project 0932 Northern Uganda War Recovery Plan			
Budget Output 510008 Northern Uganda Affairs			
211102 Contract Staff Salaries	80,000	0	80,000
224003 Agricultural Supplies and Services	344,000	0	344,000
312111 Residential Buildings - Acquisition	799,000	0	799,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 0932 Northern Uganda War Recovery Plan			
Budget Output 510008 Northern Uganda Affairs			
313111 Residential Buildings - Improvement	150,000	0	150,000
Total Cost of Budget Output 510008	1,373,000	0	1,373,000
Total Cost for Project 0932	1,373,000	0	1,373,000
Total Excluding Arrears	1,373,000	0	1373000
Project 1078 Karamoja Intergrated Disarmament Programme			
Budget Output 510006 Karamoja Affairs			
211102 Contract Staff Salaries	120,000	0	120,000
224003 Agricultural Supplies and Services	200,000	0	200,000
225204 Monitoring and Supervision of capital work	209,000	0	209,000
263402 Transfer to Other Government Units	1,705,000	0	1,705,000
o/w Transfer of funds to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava) to distributed to farmers in Karamoja region	800,000	0	800,000
o/w Transfer of Funds to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for distribution to schools	500,000	0	500,000
o/w Transfer of to District LG for 100 Micro projects support (Moroto,Napak,Nabilatuk,Amudat,Napakiripirit,Abim,Kootido,Kaabong and Karenga)	405,000	0	405,000
312111 Residential Buildings - Acquisition	780,000	0	780,000
312121 Non-Residential Buildings - Acquisition	1,423,031	0	1,423,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	689,000	0	689,000
312219 Other Transport equipment - Acquisition	500,000	0	500,000
Total Cost of Budget Output 510006	5,626,031	0	5,626,031
Total Cost for Project 1078	5,626,031	0	5,626,031
Total Excluding Arrears	5,626,031	0	5626031.497
Project 1251 Support to Teso Development			
Budget Output 560065 Teso Affairs			
211102 Contract Staff Salaries	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	41,000	0	41,000
312212 Light Vehicles - Acquisition	949,000	0	949,000
Total Cost of Budget Output 560065	1,040,000	0	1,040,000
Total Cost for Project 1251	1,040,000	0	1,040,000
Total Excluding Arrears	1,040,000	0	1040000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 1252 Support to Bunyoro Development			
Budget Output 140034 Bunyoro Affairs			
211102 Contract Staff Salaries	50,000	0	50,000
263402 Transfer to Other Government Units	308,000	0	308,000
o/w Transfers	308,000	0	308,000
Total Cost of Budget Output 140034	358,000	0	358,000
Total Cost for Project 1252	358,000	0	358,000
Total Excluding Arrears	358,000	0	358,000
Project 1486 Development Initiative for Northern Uganda			
Budget Output 510008 Northern Uganda Affairs			
211102 Contract Staff Salaries	0	1,911,490	1,911,490
211104 Employee Gratuity	0	160,212	160,212
212102 Medical expenses (Employees)	0	88,331	88,331
212201 Social Security Contributions	0	191,149	191,149
221001 Advertising and Public Relations	0	296,139	296,139
221002 Workshops, Meetings and Seminars	0	610,700	610,700
221007 Books, Periodicals & Newspapers	0	14,400	14,400
221009 Welfare and Entertainment	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	126,730	126,730
221014 Bank Charges and other Bank related costs	0	3,600	3,600
222001 Information and Communication Technology Services.	0	72,000	72,000
223005 Electricity	0	18,600	18,600
223006 Water	0	15,000	15,000
224003 Agricultural Supplies and Services	0	1,000,000	1,000,000
225101 Consultancy Services	0	50,000	50,000
226001 Insurances	0	42,000	42,000
227001 Travel inland	0	821,952	821,952
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	109,000	109,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732
o/w Transfers to Private Entities (CSOs, CBO, NGOs)	0	6,799,732	6,799,732
Total Cost of Budget Output 510008	0	12,685,036	12,685,036
Total Cost for Project 1486	0	12,685,036	12,685,036

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	12,685,036	12685035.786
Total for Sub-SubProgramme 02	59,616,797	12,685,036	72,301,833
<i>Total Excluding Arrears</i>	59,616,797	12,685,036	72,301,833
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
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	54,000	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
227001 Travel inland	0	904,000	904,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 000001	54,000	1,066,000	1,120,000
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	96,000	96,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000003	0	120,000	120,000
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	76,000	76,000
Total Cost of Budget Output 000004	0	308,000	308,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,200	79,200
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	434,800	434,800
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000005	47,000	1,358,000	1,405,000
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	62,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	0	812,000	812,000
228002 Maintenance-Transport Equipment	0	250,000	250,000
Total Cost of Budget Output 000006	62,000	1,612,000	1,674,000
Budget Output 000007 Procurement and Disposal Services			
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
227001 Travel inland	0	104,000	104,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 000007	0	200,000	200,000
Budget Output 000008 Records Management			
222002 Postage and Courier	0	40,000	40,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	90,000	90,000
Total Cost of Budget Output 000008	0	230,000	230,000
Budget Output 000010 Leadership and Management			
212102 Medical expenses (Employees)	0	200,000	200,000
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
Total Cost of Budget Output 000010	0	300,000	300,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,392,599	0	1,392,599

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 000014 Administrative and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000
212102 Medical expenses (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000
223003 Rent-Produced Assets-to private entities	0	400,000	400,000
223004 Guard and Security services	0	1,000,000	1,000,000
223005 Electricity	0	500,000	500,000
223006 Water	0	420,000	420,000
223901 Rent-(Produced Assets) to other govt. units	0	1,223,634	1,223,634
224001 Medical Supplies and Services	0	280,000	280,000
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	734,021	734,021
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	580,000	580,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Transfer to UVAB	0	500,000	500,000
273104 Pension	0	660,425	660,425
273105 Gratuity	0	80,509	80,509
<i>Total Cost of Budget Output 000014</i>	1,392,599	9,950,589	11,343,188
<i>Budget Output 000019 ICT Services</i>			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
<i>Total Cost of Budget Output 000019</i>	0	132,000	132,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Total Cost for Department 001	1,555,599	15,276,589	16,832,188
Total Excluding Arrears	1,555,599	15,276,589	16,832,188
Development Budget Estimates			
	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
228002 Maintenance-Transport Equipment	25,000	0	25,000
312212 Light Vehicles - Acquisition	2,225,000	0	2,225,000
312216 Cycles - Acquisition	50,000	0	50,000
312221 Light ICT hardware - Acquisition	275,921	0	275,921
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000003	3,775,921	0	3,775,921
Total Cost for Project 1673	3,775,921	0	3,775,921
Total Excluding Arrears	3,775,921	0	3,775,921
Total for Sub-SubProgramme 01	20,608,110	0	20,608,110
Total Excluding Arrears	20,608,110	0	20,608,110
Sub-SubProgramme 04 Executive Governance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200
221001 Advertising and Public Relations	0	186,000	186,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000
222001 Information and Communication Technology Services.	0	60,000	60,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	231,000	231,000
228002 Maintenance-Transport Equipment	0	64,800	64,800
Total Cost of Budget Output 000011	0	840,000	840,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 510004 General Duties			
211101 General Staff Salaries	25,314	0	25,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
223004 Guard and Security services	0	200,000	200,000
227001 Travel inland	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	85,000	85,000
282101 Donations	0	246,000	246,000
Total Cost of Budget Output 510004	25,314	887,000	912,314
Budget Output 510005 Government Chief Whip			
211101 General Staff Salaries	34,996	0	34,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
223004 Guard and Security services	0	240,000	240,000
227001 Travel inland	0	660,000	660,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	350,000	350,000
282101 Donations	0	471,000	471,000
Total Cost of Budget Output 510005	34,996	2,217,000	2,251,996
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
211101 General Staff Salaries	24,900	0	24,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	32,200	32,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000
227001 Travel inland	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
228002 Maintenance-Transport Equipment	0	150,000	150,000
282101 Donations	0	438,800	438,800
Total Cost of Budget Output 560061	24,900	1,430,000	1,454,900
Budget Output 560062 Prime Minister			
211101 General Staff Salaries	162,853	0	162,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221001 Advertising and Public Relations	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000
221009 Welfare and Entertainment	0	329,400	329,400
221010 Special Meals and Drinks	0	404,000	404,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000
223004 Guard and Security services	0	800,000	800,000
223005 Electricity	0	50,000	50,000
223006 Water	0	30,000	30,000
227001 Travel inland	0	2,800,000	2,800,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	700,000	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
282101 Donations	0	2,076,600	2,076,600
Total Cost of Budget Output 560062	162,853	8,550,000	8,712,853
Budget Output 560063 Prime Minister's Delivery Unit			
211102 Contract Staff Salaries	741,938	0	741,938
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	249,000	249,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	1,140,000	1,140,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560063 Prime Minister's Delivery Unit			
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 560063	741,938	1,664,000	2,405,938
Total Cost for Department 001	990,000	15,588,000	16,578,000
Total Excluding Arrears	990,000	15,588,000	16,578,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	16,578,000	0	16,578,000
Total Excluding Arrears	16,578,000	0	16,578,000
Sub-SubProgramme 05 Monitoring and Evaluation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output 000015 Monitoring and Evaluation			
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	230,000	230,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000015	0	300,000	300,000
Total Cost for Department 001	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000
Department 002 M & E for Central Government			
Budget Output 000015 Monitoring and Evaluation			
211101 General Staff Salaries	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,200	115,200
221009 Welfare and Entertainment	0	1,104,000	1,104,000
227001 Travel inland	0	758,800	758,800
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 000015	362,000	2,028,000	2,390,000
Total Cost for Department 002	362,000	2,028,000	2,390,000
Total Excluding Arrears	362,000	2,028,000	2,390,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 003 M&E for Local Governments			
Budget Output 000015 Monitoring and Evaluation			
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
225101 Consultancy Services	0	240,000	240,000
227001 Travel inland	0	1,121,000	1,121,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000
Total Cost of Budget Output 000015	0	1,601,000	1,601,000
Total Cost for Department 003	0	1,601,000	1,601,000
Total Excluding Arrears	0	1,601,000	1,601,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	4,291,000	0	4,291,000
Total Excluding Arrears	4,291,000	0	4,291,000
Sub-SubProgramme 06 Strategic Coordination and Implementation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output 560067 SDG Tracking			
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	93,000	93,000
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	310,000	310,000
228002 Maintenance-Transport Equipment	0	61,000	61,000
Total Cost of Budget Output 560067	0	850,000	850,000
Budget Output 560084 Coordination of Government polices and programmes			
211101 General Staff Salaries	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221009 Welfare and Entertainment	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't			
<i>Budget Output 560084 Coordination of Government polices and programmes</i>			
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	214,600	214,600
<i>Total Cost of Budget Output 560084</i>	305,000	1,771,000	2,076,000
Total Cost for Department 003	305,000	2,621,000	2,926,000
<i>Total Excluding Arrears</i>	305,000	2,621,000	2,926,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000
<i>Total Excluding Arrears</i>	2,926,000	0	2,926,000
Grand Total Vote 003	119,107,597	90,122,754	209,230,351
<i>Total Excluding Arrears</i>	119,107,597	90,122,754	209,230,351

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1293 Support to Refugee Settlement	77,438
410 International Development Association (IDA)	77,438
Project 1486 Development Initiative for Northern Uganda	12,685
406 European Union (EU)	12,685
Project 1499 Development Response to Displacement Impacts Project (DRDIP)	77,438
410 International Development Association (IDA)	77,438
Total External Project Financing for Vote 003	167,560