

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.110	4.110	4.316	4.747	5.222
	Non-Wage	105.008	105.008	107.108	128.529	173.515
Devt.	GoU	23.990	23.990	23.990	28.788	40.303
	Ext Fin.	90.123	19.085	0.000	0.000	0.000
GoU Total		133.108	133.108	135.413	162.064	219.039
Total GoU+Ext Fin (MTEF)		223.230	152.193	135.413	162.064	219.039
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		223.230	152.193	135.413	162.064	219.039
Total Vote Budget Excluding		223.230	152.193	135.413	162.064	219.039

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Disaster	337,080	9,660,000	9,997,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,660,000	9,997,080
Development Budget Estimates	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	9,660,000	20,805,080
Total for Programme 06	11,145,080	9,660,000	20,805,080
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
002 Refugees	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610
Development Budget Estimates	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	569,000	0	569,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
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
Total for Programme 16	782,610	77,937,718	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
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
Development Budget Estimates	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	5,426,031	0	5,426,031
1251 Support to Teso Development	1,240,000	0	1,240,000
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
Total for Programme 17	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			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,355,599	15,476,589	16,832,188
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,599	15,476,589	16,832,188
Development Budget Estimates	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	5,131,521	15,476,589	20,608,110

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 04 Executive Governance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Executive Governance	1,190,000	20,888,000	22,078,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,190,000	20,888,000	22,078,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,190,000	20,888,000	22,078,000
Sub SubProgramme 05 Monitoring and Evaluation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000
002 M & E for Central Government	362,000	3,028,000	3,390,000
003 M&E for Local Governments	0	1,901,000	1,901,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	5,429,000	5,791,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	362,000	5,429,000	5,791,000
Sub SubProgramme 06 Strategic Coordination and Implementation			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	305,000	2,621,000	2,926,000
Total for Programme 18	6,988,521	44,414,589	51,403,110
Grand Total Vote 003	28,100,007	195,130,343	223,230,351
Total Excluding Arrears	28,100,007	195,130,343	223,230,351

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,117,855	7,747,127	14,864,982
212 Social Contributions	300,000	1,030,134	1,330,134
221 General Use of goods and services	6,811,506	3,842,699	10,654,205
222 Communications	780,000	169,920	949,920
223 Utility and Property Expenses	4,809,000	69,600	4,878,600
224 Supplies and Services	12,238,000	1,000,000	13,238,000
225 Professional Services	3,110,000	1,250,000	4,360,000
226 Insurances and Licenses	0	242,000	242,000
227 Travel and Transport	29,159,928	3,037,952	32,197,880
228 Maintenance	4,750,400	590,120	5,340,520
263 To other general government units.	11,082,000	0	11,082,000
273 Employment-related social benefits	993,955	0	993,955
281 Property expenses other than interest	0	620,000	620,000
282 Current transfers not elsewhere classified	41,645,000	70,523,202	112,168,202
312 Acquisition of Produced Assets	10,039,953	0	10,039,953
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000
342 Acquisition of Non - Produced Assets	120,000	0	120,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
<i>Total Excluding Arrears</i>	133,107,597	90,122,754	223,230,351

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,368,117	0	3,368,117
211102 Contract Staff Salaries	1,836,938	6,508,027	8,344,965
211104 Employee Gratuity	0	1,239,099	1,239,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726,800	0	1,726,800
211107 Boards, Committees and Council Allowances	186,000	0	186,000
212101 Social Security Contributions	0	459,054	459,054
212102 Medical expenses (Employees)	200,000	379,931	579,931
212103 Incapacity benefits (Employees)	100,000	0	100,000
212201 Social Security Contributions	0	191,149	191,149
221001 Advertising and Public Relations	396,000	1,231,139	1,627,139
221002 Workshops, Meetings and Seminars	1,818,000	740,700	2,558,700
221003 Staff Training	300,000	0	300,000
221007 Books, Periodicals & Newspapers	195,000	14,400	209,400
221008 Information and Communication Technology Supplies.	150,000	1,362,130	1,512,130
221009 Welfare and Entertainment	1,441,400	224,000	1,665,400
221010 Special Meals and Drinks	664,000	0	664,000
221011 Printing, Stationery, Photocopying and Binding	1,668,106	246,730	1,914,836
221012 Small Office Equipment	94,000	10,000	104,000
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.	65,000	10,000	75,000
222001 Information and Communication Technology Services.	720,000	169,920	889,920
222002 Postage and Courier	60,000	0	60,000
223001 Property Management Expenses	428,000	0	428,000
223003 Rent-Produced Assets-to private entities	1,390,000	0	1,390,000
223004 Guard and Security services	2,511,000	0	2,511,000
223005 Electricity	150,000	48,600	198,600
223006 Water	130,000	21,000	151,000
223901 Rent-(Produced Assets) to other govt. units	200,000	0	200,000
224001 Medical Supplies and Services	100,000	0	100,000
224003 Agricultural Supplies and Services	8,229,000	1,000,000	9,229,000
224007 Relief Supplies	3,859,000	0	3,859,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	2,786,000	1,250,000	4,036,000
225204 Monitoring and Supervision of capital work	324,000	0	324,000
226001 Insurances	0	242,000	242,000
227001 Travel inland	23,953,328	2,735,952	26,689,280
227002 Travel abroad	1,526,600	0	1,526,600
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	3,650,000	302,000	3,952,000
228001 Maintenance-Buildings and Structures	0	109,000	109,000
228002 Maintenance-Transport Equipment	3,810,400	373,280	4,183,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	940,000	82,840	1,022,840
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
263402 Transfer to Other Government Units	11,082,000	0	11,082,000
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000
273104 Pension	693,446	0	693,446
273105 Gratuity	80,509	0	80,509
281401 Rent	0	620,000	620,000
282101 Donations	4,100,000	0	4,100,000
282102 Fines and Penalties	40,000	0	40,000
282104 Compensation to 3rd Parties	24,805,000	0	24,805,000
282107 Contributions to Non-Government institutions	7,000,000	0	7,000,000
282301 Transfers to Government Institutions	5,700,000	63,723,470	69,423,470
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732
312111 Residential Buildings - Acquisition	1,499,000	0	1,499,000
312121 Non-Residential Buildings - Acquisition	3,043,031	0	3,043,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000
312212 Light Vehicles - Acquisition	4,142,000	0	4,142,000
312216 Cycles - Acquisition	50,000	0	50,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000
312221 Light ICT hardware - Acquisition	275,921	0	275,921
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
313111 Residential Buildings - Improvement	150,000	0	150,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
342111 Land - Acquisition	120,000	0	120,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
Total Excluding Arrears	133,107,597	90,122,754	223,230,351

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Disaster			
Budget Output 140047 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
227001 Travel inland	0	410,000	410,000
227002 Travel abroad	0	150,000	150,000
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 140047	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
282107 Contributions to Non-Government institutions	0	7,000,000	7,000,000
o/w Contribution to URCS	0	7,000,000	7,000,000
Total Cost of Budget Output 560066	0	8,151,000	8,151,000
Total Cost for Department 001	337,080	9,660,000	9,997,080
Total Excluding Arrears	337,080	9,660,000	9,997,080
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved 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	1,000,000	0	1,000,000
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
225101 Consultancy Services	300,000	0	300,000
227001 Travel inland	780,000	0	780,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
342111 Land - Acquisition	120,000	0	120,000
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	20,805,080	0	20,805,080
Total Excluding Arrears	20,805,080	0	20,805,080
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
	Wage	NonWage	Total
Department 002 Refugees			
Budget Output 460049 Refugee Management			
211107 Boards, Committees and Council Allowances	0	186,000	186,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	50,000	50,000
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			
312121 Non-Residential Buildings - Acquisition	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	569000
Project 1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output 460049 Refugee Management			
211102 Contract Staff Salaries	0	4,596,537	4,596,537
211104 Employee Gratuity	0	1,078,887	1,078,887
212101 Social Security Contributions	0	459,054	459,054
212102 Medical expenses (Employees)	0	291,600	291,600
221001 Advertising and Public Relations	0	935,000	935,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	1,362,130	1,362,130
221009 Welfare and Entertainment	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved 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			
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	97,920	97,920
223005 Electricity	0	30,000	30,000
223006 Water	0	6,000	6,000
225101 Consultancy Services	0	1,200,000	1,200,000
226001 Insurances	0	200,000	200,000
227001 Travel inland	0	1,914,000	1,914,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228002 Maintenance-Transport Equipment	0	293,280	293,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,840	82,840
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
281401 Rent	0	620,000	620,000
282301 Transfers to Government Institutions	0	63,723,470	63,723,470
o/w Transfers to other Government Units incl. district operations.	0	63,723,470	63,723,470
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	77437718.467
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			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	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
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	60,000	60,000
224003 Agricultural Supplies and Services	0	790,000	790,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	451,000	451,000
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
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
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	2,380,000	2,380,000
225101 Consultancy Services	0	178,000	178,000
225204 Monitoring and Supervision of capital work	0	54,000	54,000
227001 Travel inland	0	328,000	328,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 460142 Busoga Affairs			
263402 Transfer to Other Government Units	0	1,302,000	1,302,000
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 40 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	420,000	420,000
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
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000
223004 Guard and Security services	0	80,000	80,000
224003 Agricultural Supplies and Services	0	2,300,000	2,300,000
227001 Travel inland	0	865,000	865,000
227002 Travel abroad	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000
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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Thousands Uganda Shillings	2022/23 Approved 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			
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240
223003 Rent-Produced Assets-to private entities	0	100,000	100,000
223004 Guard and Security services	0	70,000	70,000
224003 Agricultural Supplies and Services	0	805,000	805,000
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	1,448,760	1,448,760
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
263402 Transfer to Other Government Units	0	4,960,000	4,960,000
o/w Construction and furnishing of 02 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed in Nakaseke and Kabarole Districts	0	560,000	560,000
o/w Transfer for Contraction of 5 residential houses for families of Civilian Veterans	0	400,000	400,000
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	24,600,000	24,600,000
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
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	150,000	150,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 510008 Northern Uganda Affairs			
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	834,000	834,000
227002 Travel abroad	0	50,000	50,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000
223001 Property Management Expenses	0	28,000	28,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	41,000	41,000
224003 Agricultural Supplies and Services	0	1,205,000	1,205,000
227001 Travel inland	0	1,256,000	1,256,000
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
263402 Transfer to Other Government Units	0	1,450,000	1,450,000
o/w Transfers to Other Government Units	0	1,450,000	1,450,000
282104 Compensation to 3rd Parties	0	205,000	205,000
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
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	45,000	0	45,000
224003 Agricultural Supplies and Services	75,000	0	75,000
263402 Transfer to Other Government Units	320,000	0	320,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 04 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	320,000	0	320,000
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	440000
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
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
225101 Consultancy Services	249,000	0	249,000
225204 Monitoring and Supervision of capital work	184,000	0	184,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 1078 Karamoja Intergrated Disarmament Programme			
Budget Output 510006 Karamoja Affairs			
263402 Transfer to Other Government Units	1,500,000	0	1,500,000
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	1,000,000	0	1,000,000
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
312111 Residential Buildings - Acquisition	700,000	0	700,000
312121 Non-Residential Buildings - Acquisition	1,433,031	0	1,433,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
Total Cost of Budget Output 510006	5,426,031	0	5,426,031
Total Cost for Project 1078	5,426,031	0	5,426,031
Total Excluding Arrears	5,426,031	0	5426031.497
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	1,149,000	0	1,149,000
Total Cost of Budget Output 560065	1,240,000	0	1,240,000
Total Cost for Project 1251	1,240,000	0	1,240,000
Total Excluding Arrears	1,240,000	0	1240000
Project 1252 Support to Bunyoro Development			
Budget Output 140034 Bunyoro Affairs			
312212 Light Vehicles - Acquisition	268,000	0	268,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000
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	358000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
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
Total Excluding Arrears	0	12,685,036	12685035.786
Total for Sub-SubProgramme 02	59,616,797	12,685,036	72,301,833
Total Excluding Arrears	59,616,797	12,685,036	72,301,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
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	1,104,000	1,104,000
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	1,266,000	1,320,000
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
223001 Property Management Expenses	0	100,000	100,000
227001 Travel inland	0	176,000	176,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000003	0	300,000	300,000
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
227001 Travel inland	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
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	40,000	40,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved 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			
221009 Welfare and Entertainment	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	274,000	274,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000005	47,000	1,158,000	1,205,000
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	62,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	1,212,000	1,212,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 000006	62,000	1,812,000	1,874,000
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			
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	200,000	200,000
Total Cost of Budget Output 000010	0	300,000	300,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,192,599	0	1,192,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000
212102 Medical expenses (Employees)	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000
223001 Property Management Expenses	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000
223004 Guard and Security services	0	1,000,000	1,000,000
223005 Electricity	0	100,000	100,000
223006 Water	0	100,000	100,000
224001 Medical Supplies and Services	0	100,000	100,000
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	974,634	974,634
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,100,000	2,100,000
228002 Maintenance-Transport Equipment	0	480,000	480,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Transfer for UVAB	0	500,000	500,000
273104 Pension	0	693,446	693,446
273105 Gratuity	0	80,509	80,509
Total Cost of Budget Output 000014	1,192,599	9,770,589	10,963,188

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000019 ICT Services			
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
Total Cost of Budget Output 000019	0	132,000	132,000
Total Cost for Department 001	1,355,599	15,476,589	16,832,188
Total Excluding Arrears	1,355,599	15,476,589	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	3775921.257
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

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 000011 Communication and Public Relations			
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
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
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
223004 Guard and Security services	0	60,000	60,000
227001 Travel inland	0	916,000	916,000
227002 Travel abroad	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	85,000	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
282101 Donations	0	100,000	100,000
Total Cost of Budget Output 510004	25,314	1,387,000	1,412,314
Budget Output 510005 Government Chief Whip			
211101 General Staff Salaries	34,996	0	34,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200
221002 Workshops, Meetings and Seminars	0	471,000	471,000
221010 Special Meals and Drinks	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
223004 Guard and Security services	0	140,000	140,000
225101 Consultancy Services	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 510005 Government Chief Whip			
227001 Travel inland	0	612,800	612,800
227002 Travel abroad	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
282101 Donations	0	100,000	100,000
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
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	1,221,000	1,221,000
227002 Travel abroad	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560061	24,900	2,530,000	2,554,900
Budget Output 560062 Prime Minister			
211101 General Staff Salaries	362,853	0	362,853
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560062 Prime Minister			
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
227002 Travel abroad	0	376,600	376,600
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	3,000,000	3,000,000
Total Cost of Budget Output 560062	362,853	9,850,000	10,212,853
Budget Output 560063 Prime Minister's Delivery Unit			
211102 Contract Staff Salaries	741,938	0	741,938
221001 Advertising and Public Relations	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	1,009,000	1,009,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
Total Cost of Budget Output 560063	741,938	1,664,000	2,405,938

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560085 1st Deputy Prime Minister			
227001 Travel inland	0	900,000	900,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560085	0	1,200,000	1,200,000
Budget Output 560086 3rd Deputy Prime Minister			
227001 Travel inland	0	900,000	900,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560086	0	1,200,000	1,200,000
Total Cost for Department 001	1,190,000	20,888,000	22,078,000
Total Excluding Arrears	1,190,000	20,888,000	22,078,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	22,078,000	0	22,078,000
Total Excluding Arrears	22,078,000	0	22,078,000
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	430,000	430,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000015	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000
Department 002 M & E for Central Government			
Budget Output 000015 Monitoring and Evaluation			
211101 General Staff Salaries	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 M & E for Central Government			
Budget Output 000015 Monitoring and Evaluation			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	777,000	777,000
221011 Printing, Stationery, Photocopying and Binding	0	256,866	256,866
223901 Rent-(Produced Assets) to other govt. units	0	200,000	200,000
225101 Consultancy Services	0	449,000	449,000
227001 Travel inland	0	835,134	835,134
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 000015	362,000	2,828,000	3,190,000
Budget Output 000023 Inspection and Monitoring			
227001 Travel inland	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000023	0	200,000	200,000
Total Cost for Department 002	362,000	3,028,000	3,390,000
Total Excluding Arrears	362,000	3,028,000	3,390,000
Department 003 M&E for Local Governments			
Budget Output 000015 Monitoring and Evaluation			
221002 Workshops, Meetings and Seminars	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	1,441,000	1,441,000
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	1,901,000	1,901,000
Total Cost for Department 003	0	1,901,000	1,901,000
Total Excluding Arrears	0	1,901,000	1,901,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,791,000	0	5,791,000
Total Excluding Arrears	5,791,000	0	5,791,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
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
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
Total Cost of Budget Output 560084	305,000	1,771,000	2,076,000
Total Cost for Department 003	305,000	2,621,000	2,926,000
Total Excluding Arrears	305,000	2,621,000	2,926,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000
Total Excluding Arrears	2,926,000	0	2,926,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
Total Excluding Arrears	133,107,597	90,122,754	223,230,351

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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
Total Excluding Arrears	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
Total Excluding Arrears	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	5,426,031	0	5,426,031
1251 Support to Teso Development	1,240,000	0	1,240,000
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
Total Excluding Arrears	8,837,031	12,685,036	21,522,067

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Thousand Uganda Shillings	2022/23 Approved 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
Total Excluding Arrears	3,775,921	0	3,775,921
Grand Total Vote 003	23,989,953	90,122,754	114,112,707
Total Excluding Arrears	23,989,953	90,122,754	114,112,707

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Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Estimates
Total	
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	90,123