

Vote:003 Office of the Prime Minister

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Strategic Coordination, Monitoring and Evaluation									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Executive Office		134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
08 General Duties		12,024	154,233	0	166,257	12,024	139,233	0	151,257
09 Government Chief Whip		46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
16 Monitoring and Evaluation		155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
17 Policy Implementation and Coordination		105,836	651,063	0	756,900	105,836	591,063	0	696,900
20 1st Deputy Prime Minister/Deputy Leader of Govt Business		29,721	374,113	0	403,835	29,721	339,113	0	368,835
24 Prime Minister's Delivery Unit		426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Recurrent Budget Estimates for Programme		910,374	11,629,620	0	12,539,994	910,374	14,809,620	0	15,719,994
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1294 Government Evaluation Facility Project		362,411	0	0	362,411	355,411	0	0	355,411
Total Development Budget Estimates for Programme		362,411	0	0	362,411	355,411	0	0	355,411
Total For Programme 01		12,902,406	0	0	12,902,406	16,075,406	0	0	16,075,406
<i>Total Excluding Arrears</i>		12,902,406	0	0	12,902,406	16,075,406	0	0	16,075,406
Programme 02 Disaster Preparedness and Refugees Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Disaster Preparedness and Management		314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
19 Refugees Management		244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
Total Recurrent Budget Estimates for Programme		558,275	5,540,618	0	6,098,893	558,275	4,930,618	0	5,488,893
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0922 Humanitarian Assistance		5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310
1293 Support to Refugee Settlement		271,774	0	0	271,774	271,774	0	0	271,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)		0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347
Total Development Budget Estimates for Programme		5,800,084	11,004,847	0	16,804,931	6,690,084	68,067,347	0	74,757,431
Total For Programme 02		11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325
<i>Total Excluding Arrears</i>		11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325
Programme 03 Affirmative Action Programs									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Northern Uganda Rehabilitation		98,028	651,766	0	749,795	98,028	561,766	0	659,795
06 Luwero-Rwenzori Triangle		83,737	34,746,693	0	34,830,430	83,737	31,154,222	0	31,237,959
07 Karamoja HQs		152,473	2,953,219	0	3,105,692	152,473	2,603,219	0	2,755,692
21 Teso Affairs		29,464	881,938	0	911,402	29,464	801,938	0	831,402
22 Bunyoro Affairs		35,624	413,994	0	449,618	35,624	373,994	0	409,618

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Total Recurrent Budget Estimates for Programme								
	399,327	39,647,610	0	40,046,937	399,327	35,495,139	0	35,894,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0022 Support to LRDP	2,565,000	0	0	2,565,000	2,515,000	0	0	2,515,000
0932 Post-war Recovery, and Presidential Pledges	28,007,218	0	0	28,007,218	27,440,847	0	0	27,440,847
1078 Karamoja Intergrated Development Programme (KIDP)	12,137,697	0	0	12,137,697	11,887,697	0	0	11,887,697
1251 Support to Teso Development	1,012,250	0	0	1,012,250	1,002,250	0	0	1,002,250
1252 Support to Bunyoro Development	439,250	0	0	439,250	429,250	0	0	429,250
1317 Drylands Intergrated Development Project	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750
1486 Development Inniitiative for Northern Uganda	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624
Total Development Budget Estimates for Programme	45,438,474	178,466,486	0	223,904,960	44,527,104	291,602,217	0	336,129,321
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	85,485,411	178,466,486	0	263,951,897	80,421,569	291,602,217	0	372,023,787
<i>Total Excluding Arrears</i>	85,485,411	178,466,486	0	263,951,897	80,421,569	291,602,217	0	372,023,787
Programme 49 Administration and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Finance and Administration	490,770	3,793,505	0	4,284,276	835,268	4,308,917	0	5,144,185
15 Internal Audit	56,179	276,125	0	332,303	56,179	296,125	0	352,303
23 Policy and Planning	58,688	668,991	0	727,679	58,688	648,991	0	707,679
25 Human Resource Management	57,153	350,000	0	407,153	57,153	410,000	0	467,153
Total Recurrent Budget Estimates for Programme	662,790	5,088,621	0	5,751,411	1,007,288	5,664,032	0	6,671,320
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0019 Strengthening and Re-tooling the OPM	4,264,322	0	0	4,264,322	3,184,322	0	0	3,184,322
Total Development Budget Estimates for Programme	4,264,322	0	0	4,264,322	3,184,322	0	0	3,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,015,733	0	0	10,015,733	9,855,642	0	0	9,855,642
<i>Total Excluding Arrears</i>	9,937,749	0	0	9,937,749	9,855,642	0	0	9,855,642
Total Vote 003	120,302,527	189,471,333	0	309,773,860	118,531,595	359,669,564	0	478,201,159
<i>Total Excluding Arrears</i>	120,224,543	189,471,333	0	309,695,876	118,531,595	359,669,564	0	478,201,159

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	99,698,762	41,967,203	0	141,665,966	105,520,511	115,711,289	0	221,231,800
211101 General Staff Salaries	2,104,386	0	0	2,104,386	2,448,884	0	0	2,448,884
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,555,630	7,926,506	0	9,482,136	1,453,380	9,391,302	0	10,844,682
211103 Allowances	2,267,011	0	0	2,267,011	2,198,980	0	0	2,198,980
212101 Social Security Contributions	0	0	0	0	0	345,963	0	345,963
212102 Pension for General Civil Service	997,782	0	0	997,782	1,006,744	0	0	1,006,744
212201 Social Security Contributions	0	447,852	0	447,852	0	210,997	0	210,997
213001 Medical expenses (To employees)	100,000	0	0	100,000	110,000	0	0	110,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	736,605	0	0	736,605	736,605	1,789,840	0	2,526,444
221001 Advertising and Public Relations	107,000	812,480	0	919,480	219,637	1,160,213	0	1,379,850
221002 Workshops and Seminars	2,794,000	665,000	0	3,459,000	4,282,988	949,613	0	5,232,602
221003 Staff Training	481,878	0	0	481,878	479,878	0	0	479,878
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	81,000	0	0	81,000
221007 Books, Periodicals & Newspapers	131,360	175,000	0	306,360	187,160	273,288	0	460,448
221008 Computer supplies and Information Technology (IT)	1,224,080	1,013,932	0	2,238,012	1,011,080	1,447,884	0	2,458,964
221009 Welfare and Entertainment	197,815	42,000	0	239,815	162,815	61,959	0	224,774
221010 Special Meals and Drinks	342,250	0	0	342,250	339,014	0	0	339,014
221011 Printing, Stationery, Photocopying and Binding	1,142,954	84,000	0	1,226,954	1,114,003	131,178	0	1,245,182
221012 Small Office Equipment	107,991	0	0	107,991	94,291	0	0	94,291
221016 IFMS Recurrent costs	10,000	0	0	10,000	20,000	0	0	20,000
221017 Subscriptions	430,000	0	0	430,000	340,000	0	0	340,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	507,200	0	0	507,200	484,808	78,082	0	562,890
222002 Postage and Courier	0	0	0	0	28,000	0	0	28,000
222003 Information and communications technology (ICT)	919,900	490,000	0	1,409,900	762,307	1,142,392	0	1,904,699
223003 Rent – (Produced Assets) to private entities	2,158,700	1,225,000	0	3,383,700	2,155,000	1,151,299	0	3,306,299
223004 Guard and Security services	346,800	0	0	346,800	842,913	0	0	842,913
223005 Electricity	280,900	8,400	0	289,300	317,457	46,849	0	364,306
223006 Water	292,900	4,200	0	297,100	277,537	11,244	0	288,781
223901 Rent – (Produced Assets) to other govt. units	63,000	0	0	63,000	0	0	0	0
224004 Cleaning and Sanitation	198,350	0	0	198,350	186,090	0	0	186,090
224006 Agricultural Supplies	31,029,134	23,964,298	0	54,993,432	36,527,882	91,141,051	0	127,668,933
225001 Consultancy Services- Short term	4,075,847	2,034,156	0	6,110,002	5,766,145	3,442,088	0	9,208,233
225002 Consultancy Services- Long-term	0	1,727,379	0	1,727,379	1,000,000	0	0	1,000,000
227001 Travel inland	6,548,416	500,000	0	7,048,416	7,605,241	1,224,658	0	8,829,899

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227002 Travel abroad	2,118,864	245,000	0	2,363,864	1,506,864	1,118,042	0	2,624,906
227004 Fuel, Lubricants and Oils	2,226,760	280,000	0	2,506,760	1,199,300	187,397	0	1,386,697
228001 Maintenance - Civil	712,000	0	0	712,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	2,158,097	280,000	0	2,438,097	2,975,300	249,786	0	3,225,086
228003 Maintenance – Machinery, Equipment & Furniture	341,600	42,000	0	383,600	322,207	156,164	0	478,371
228004 Maintenance – Other	14,000	0	0	14,000	32,000	0	0	32,000
282101 Donations	700,000	0	0	700,000	700,000	0	0	700,000
282104 Compensation to 3rd Parties	30,080,552	0	0	30,080,552	26,400,000	0	0	26,400,000
Grants, Transfers and Subsidies (Outputs Funded)	9,283,746	131,414,130	0	140,697,876	3,582,060	132,115,002	0	135,697,062
263104 Transfers to other govt. Units (Current)	2,350,000	0	0	2,350,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	6,433,746	131,414,130	0	137,847,876	3,582,060	132,115,002	0	135,697,062
263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
Investment (Capital Purchases)	11,242,035	16,090,000	0	27,332,035	9,429,024	111,843,273	0	121,272,298
312101 Non-Residential Buildings	4,804,201	2,500,000	0	7,304,201	2,731,774	103,232,000	0	105,963,774
312102 Residential Buildings	3,490,774	2,500,000	0	5,990,774	3,555,000	1,000,000	0	4,555,000
312103 Roads and Bridges.	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000
312201 Transport Equipment	1,400,000	10,310,000	0	11,710,000	2,692,250	6,491,273	0	9,183,523
312202 Machinery and Equipment	1,160,000	0	0	1,160,000	300,000	0	0	300,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Arrears	77,984	0	0	77,984	0	0	0	0
321605 Domestic arrears (Budgeting)	72,280	0	0	72,280	0	0	0	0
321608 Pension arrears (Budgeting)	5,704	0	0	5,704	0	0	0	0
Grand Total Vote 003	120,302,527	189,471,333	0	309,773,860	118,531,595	359,669,564	0	478,201,159
<i>Total Excluding Arrears</i>	120,224,543	189,471,333	0	309,695,876	118,531,595	359,669,564	0	478,201,159

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	0	134,483
211103 Allowances	0	36,500	0	36,500	0	36,000	0	36,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0	0
221010 Special Meals and Drinks	0	12,250	0	12,250	0	12,248	0	12,248
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	0	18,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	15,400	0	15,400	0	5,700	0	5,700
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	13,600	0	13,600	0	13,300	0	13,300
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	35,700	0	35,700
223004 Guard and Security services	0	6,000	0	6,000	0	5,800	0	5,800
223005 Electricity	0	5,000	0	5,000	0	4,800	0	4,800
223006 Water	0	5,000	0	5,000	0	4,900	0	4,900
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	3,200	0	3,200
227001 Travel inland	0	290,000	0	290,000	0	260,000	0	260,000
227002 Travel abroad	0	500,000	0	500,000	0	348,000	0	348,000
227004 Fuel, Lubricants and Oils	0	19,603	0	19,603	0	19,400	0	19,400
228002 Maintenance - Vehicles	0	192,097	0	192,097	0	196,302	0	196,302
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	5,600	0	5,600
282101 Donations	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 01	134,483	1,622,950	0	1,757,432	134,483	1,422,950	0	1,557,432
<i>Output 130102 Government business in Parliament coordinated</i>								
221003 Staff Training	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	0	17,500
Total Cost of Output 02	0	150,000	0	150,000	0	150,000	0	150,000

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Output 130105 Dissemination of Public Information

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 05	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
Total Cost for SubProgramme 01	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
<i>Total Excluding Arrears</i>	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432

SubProgramme 08 General Duties

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	0	12,024
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	500	0	500	0	475	0	475
222003 Information and communications technology (ICT)	0	1,100	0	1,100	0	1,110	0	1,110
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	500	0	500	0	488	0	488
223005 Electricity	0	400	0	400	0	407	0	407
223006 Water	0	400	0	400	0	407	0	407
224004 Cleaning and Sanitation	0	300	0	300	0	271	0	271
227001 Travel inland	0	80,933	0	80,933	0	62,900	0	62,900
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,700	0	1,700
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	475	0	475
Total Cost of Output 01	12,024	154,233	0	166,257	12,024	139,233	0	151,257
Total Cost Of Outputs Provided	12,024	154,233	0	166,257	12,024	139,233	0	151,257
Total Cost for SubProgramme 08	12,024	154,233	0	166,257	12,024	139,233	0	151,257
<i>Total Excluding Arrears</i>	12,024	154,233	0	166,257	12,024	139,233	0	151,257

SubProgramme 09 Government Chief Whip

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130102 Government business in Parliament coordinated</i>								
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	0	46,883

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211103 Allowances	0	63,500	0	63,500	0	63,500	0	63,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	400,000	0	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	0	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	170,000	0	170,000	0	170,000	0	170,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	61,300	0	61,300
223004 Guard and Security services	0	10,300	0	10,300	0	10,000	0	10,000
223005 Electricity	0	8,600	0	8,600	0	8,300	0	8,300
223006 Water	0	8,600	0	8,600	0	8,400	0	8,400
223901 Rent – (Produced Assets) to other govt. units	0	63,000	0	63,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	5,700	0	5,700
225001 Consultancy Services- Short term	0	547,983	0	547,983	0	441,783	0	441,783
227001 Travel inland	0	420,000	0	420,000	0	410,000	0	410,000
227002 Travel abroad	0	400,000	0	400,000	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	134,200	0	134,200	0	33,400	0	33,400
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
282101 Donations	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 02	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
Total Cost Of Outputs Provided	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
Total Cost for SubProgramme 09	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
<i>Total Excluding Arrears</i>	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130103 M & E for Local Governments</i>								
221001 Advertising and Public Relations	0	0	0	0	0	42,637	0	42,637
221002 Workshops and Seminars	0	0	0	0	0	434,133	0	434,133
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,637	0	62,637
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500

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223004 Guard and Security services	0	0	0	0	0	250,000	0	250,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,377,599	0	3,377,599
225002 Consultancy Services- Long-term	0	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	0	0	509,492	0	509,492
Total Cost of Output 03	0	0	0	0	0	5,710,000	0	5,710,000
Output 130106 Functioning National Monitoring and Evaluation								
211101 General Staff Salaries	155,047	0	0	155,047	155,047	0	0	155,047
211103 Allowances	0	158,900	0	158,900	0	67,800	0	67,800
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	0	7,200
221003 Staff Training	0	32,378	0	32,378	0	20,378	0	20,378
221007 Books, Periodicals & Newspapers	0	9,360	0	9,360	0	7,360	0	7,360
221008 Computer supplies and Information Technology (IT)	0	79,080	0	79,080	0	49,080	0	49,080
221011 Printing, Stationery, Photocopying and Binding	0	93,866	0	93,866	0	53,866	0	53,866
221012 Small Office Equipment	0	9,800	0	9,800	0	7,800	0	7,800
222001 Telecommunications	0	10,700	0	10,700	0	10,600	0	10,600
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	67,200	0	67,200	0	70,000	0	70,000
223004 Guard and Security services	0	11,000	0	11,000	0	11,000	0	11,000
223005 Electricity	0	9,200	0	9,200	0	9,200	0	9,200
223006 Water	0	9,200	0	9,200	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	6,100	0	6,100	0	6,100	0	6,100
225001 Consultancy Services- Short term	0	2,265,930	0	2,265,930	0	1,022,530	0	1,022,530
227001 Travel inland	0	267,100	0	267,100	0	147,100	0	147,100
227002 Travel abroad	0	108,864	0	108,864	0	40,864	0	40,864
227004 Fuel, Lubricants and Oils	0	200,800	0	200,800	0	36,700	0	36,700
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	10,700	0	10,700	0	10,700
Total Cost of Output 06	155,047	3,502,378	0	3,657,425	155,047	1,682,378	0	1,837,425
Output 130107 M & E for Agencies, NGO's and Other Government Institutions								
227001 Travel inland	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 07	0	0	0	0	0	250,000	0	250,000
Total Cost Of Outputs Provided	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
Total Cost for SubProgramme 16	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
<i>Total Excluding Arrears</i>	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425

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SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	0	105,836
211103 Allowances	0	12,611	0	12,611	0	13,000	0	13,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	13,000	0	13,000	0	13,000	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	81,000	0	81,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	35,702	0	35,702	0	35,702	0	35,702
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	4,700	0	4,700	0	4,700	0	4,700
223003 Rent – (Produced Assets) to private entities	0	12,500	0	12,500	0	12,600	0	12,600
223004 Guard and Security services	0	2,000	0	2,000	0	2,060	0	2,060
223005 Electricity	0	1,700	0	1,700	0	1,720	0	1,720
223006 Water	0	1,700	0	1,700	0	1,710	0	1,710
224004 Cleaning and Sanitation	0	1,150	0	1,150	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	89,571	0	89,571
227001 Travel inland	0	156,000	0	156,000	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	6,800	0	6,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	105,836	651,063	0	756,900	105,836	591,063	0	696,900
Total Cost Of Outputs Provided	105,836	651,063	0	756,900	105,836	591,063	0	696,900
Total Cost for SubProgramme 17	105,836	651,063	0	756,900	105,836	591,063	0	696,900
<i>Total Excluding Arrears</i>	105,836	651,063	0	756,900	105,836	591,063	0	696,900

SubProgramme 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	0	29,721
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000

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221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	0	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	0	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	138,000	0	138,000	0	127,000	0	127,000
227002 Travel abroad	0	120,000	0	120,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 01</i>	29,721	374,113	0	403,835	29,721	339,113	0	368,835
Total Cost Of Outputs Provided	29,721	374,113	0	403,835	29,721	339,113	0	368,835
Total Cost for SubProgramme 20	29,721	374,113	0	403,835	29,721	339,113	0	368,835
<i>Total Excluding Arrears</i>	29,721	374,113	0	403,835	29,721	339,113	0	368,835

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130106 Functioning National Monitoring and Evaluation</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,380	0	0	426,380	426,380	0	0	426,380
211103 Allowances	0	37,000	0	37,000	0	35,730	0	35,730
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	5,633	0	5,633
222003 Information and communications technology (ICT)	0	13,000	0	13,000	0	13,197	0	13,197
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	35,400	0	35,400
223004 Guard and Security services	0	6,000	0	6,000	0	5,794	0	5,794
223005 Electricity	0	5,000	0	5,000	0	4,830	0	4,830

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223006 Water	0	5,000	0	5,000	0	4,820	0	4,820
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,219	0	3,219
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	250,000	0	250,000
227001 Travel inland	0	402,500	0	402,500	0	340,945	0	340,945
227002 Travel abroad	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	19,300	0	19,300
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	5,632	0	5,632
Total Cost of Output 06	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Cost Of Outputs Provided	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Cost for SubProgramme 24	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
<i>Total Excluding Arrears</i>	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880

Development Budget Estimates

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 130106 Functioning National Monitoring and Evaluation</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	6,500	0	0	6,500	6,950	0	0	6,950
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	7,000	0	0	7,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	292,111	0	0	292,111	284,661	0	0	284,661
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	1,000	0	0	1,000
Total Cost Of Output 130106	362,411	0	0	362,411	355,411	0	0	355,411
Total Cost for Outputs Provided	362,411	0	0	362,411	355,411	0	0	355,411
Total Cost for Project: 1294	362,411	0	0	362,411	355,411	0	0	355,411
<i>Total Excluding Arrears</i>	362,411	0	0	362,411	355,411	0	0	355,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	12,902,406	0	0	12,902,406	16,075,406	0	0	16,075,406
<i>Total Excluding Arrears</i>	12,902,406	0	0	12,902,406	16,075,406	0	0	16,075,406

Programme 02 Disaster Preparedness and Refugees Management

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Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130201 Effective preparedness and response to disasters</i>								
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	0	314,189
211103 Allowances	0	106,000	0	106,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	400,000	0	400,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	80,217	0	80,217	0	85,000	0	85,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	16,600	0	16,600	0	14,000	0	14,000
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	104,000	0	104,000	0	86,000	0	86,000
223004 Guard and Security services	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	14,000	0	14,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	8,000	0	8,000
227001 Travel inland	0	770,000	0	770,000	0	417,017	0	417,017
227002 Travel abroad	0	200,000	0	200,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	14,000	0	14,000
Total Cost of Output 01	314,189	2,438,817	0	2,753,006	314,189	1,958,817	0	2,273,006
<i>Output 130204 Relief to disaster victims</i>								
221017 Subscriptions	0	300,000	0	300,000	0	200,000	0	200,000
224006 Agricultural Supplies	0	1,690,000	0	1,690,000	0	1,800,000	0	1,800,000
Total Cost of Output 04	0	1,990,000	0	1,990,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
Total Cost for SubProgramme 18	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
<i>Total Excluding Arrears</i>	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>								
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	0	244,087

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211103 Allowances	0	24,000	0	24,000	0	22,000	0	22,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	21,000	0	21,000
223004 Guard and Security services	0	2,000	0	2,000	0	3,500	0	3,500
223005 Electricity	0	2,000	0	2,000	0	3,000	0	3,000
223006 Water	0	2,000	0	2,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	32,130	0	32,130	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	147,301	0	147,301
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	244,087	114,130	0	358,217	244,087	341,801	0	585,887
Output 130206 Refugees and host community livelihoods improved								
224006 Agricultural Supplies	0	70,000	0	70,000	0	312,000	0	312,000
227001 Travel inland	0	12,200	0	12,200	0	128,000	0	128,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	700,000	0	700,000	0	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 06	0	862,200	0	862,200	0	480,000	0	480,000
Output 130207 Grant of asylum and repatriation refugees								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,470	0	13,470	0	20,000	0	20,000
221017 Subscriptions	0	10,000	0	10,000	0	20,000	0	20,000
227001 Travel inland	0	80,000	0	80,000	0	70,000	0	70,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 07	0	135,470	0	135,470	0	150,000	0	150,000
Total Cost Of Outputs Provided	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
Total Cost for SubProgramme 19	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
<i>Total Excluding Arrears</i>	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated								
211103 Allowances	20,000	0	0	20,000	106,000	0	0	106,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	8,000	0	0	8,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000

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222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	20,000	0	0	20,000	106,000	0	0	106,000
223004 Guard and Security services	4,000	0	0	4,000	18,000	0	0	18,000
223005 Electricity	4,000	0	0	4,000	15,000	0	0	15,000
223006 Water	4,000	0	0	4,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	2,000	0	0	2,000	10,000	0	0	10,000
224006 Agricultural Supplies	1,290,000	0	0	1,290,000	1,520,310	0	0	1,520,310
227001 Travel inland	504,552	0	0	504,552	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	16,000	0	0	16,000
Total Cost Of Output 130203	1,876,552	0	0	1,876,552	2,418,310	0	0	2,418,310
Output 130204 Relief to disaster victims								
211103 Allowances	66,000	0	0	66,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	24,000	0	0	24,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	66,000	0	0	66,000	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0	0
223006 Water	8,000	0	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0
224006 Agricultural Supplies	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
225002 Consultancy Services- Long-term	0	1,727,379	0	1,727,379	0	0	0	0
227004 Fuel, Lubricants and Oils	31,758	0	0	31,758	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 130204	2,239,758	1,727,379	0	3,967,137	3,200,000	0	0	3,200,000
Total Cost for Outputs Provided	4,116,310	1,727,379	0	5,843,689	5,618,310	0	0	5,618,310
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,162,000	0	0	1,162,000	800,000	0	0	800,000
Total Cost Of Output 130272	1,162,000	0	0	1,162,000	800,000	0	0	800,000
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 130275	250,000	0	0	250,000	0	0	0	0
Total Cost for Capital Purchases	1,412,000	0	0	1,412,000	800,000	0	0	800,000
Total Cost for Project: 0922	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310
Total Excluding Arrears	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310

Vote:003 Office of the Prime Minister

Project 1293 Support to Refugee Settlement

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>								
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost Of Output 130203</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Capital Purchases								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	171,774	0	0	171,774
312102 Residential Buildings	171,774	0	0	171,774	0	0	0	0
<i>Total Cost Of Output 130272</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>
<i>Total Cost for Capital Purchases</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>
<i>Total Cost for Project: 1293</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>
<i>Total Excluding Arrears</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130206 Refugees and host community livelihoods improved</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,426,469	0	2,426,469
212201 Social Security Contributions	0	0	0	0	0	210,997	0	210,997
221001 Advertising and Public Relations	0	0	0	0	0	325,774	0	325,774
221002 Workshops and Seminars	0	0	0	0	0	266,640	0	266,640
221007 Books, Periodicals & Newspapers	0	0	0	0	0	93,558	0	93,558
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	406,549	0	406,549
221009 Welfare and Entertainment	0	0	0	0	0	24,986	0	24,986
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,908	0	44,908
222001 Telecommunications	0	0	0	0	0	26,731	0	26,731
222003 Information and communications technology (ICT)	0	0	0	0	0	320,770	0	320,770
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	394,138	0	394,138
223005 Electricity	0	0	0	0	0	16,038	0	16,038
223006 Water	0	0	0	0	0	3,849	0	3,849
224006 Agricultural Supplies	0	4,277,468	0	4,277,468	0	61,602,784	0	61,602,784
225001 Consultancy Services- Short term	0	0	0	0	0	874,521	0	874,521
227001 Travel inland	0	0	0	0	0	213,847	0	213,847
227002 Travel abroad	0	0	0	0	0	416,438	0	416,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,154	0	64,154
228002 Maintenance - Vehicles	0	0	0	0	0	85,462	0	85,462

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	53,462	0	53,462		
Total Cost Of Output 130206	0	4,277,468	0	4,277,468	0	67,872,074	0	67,872,074		
Total Cost for Outputs Provided	0	4,277,468	0	4,277,468	0	67,872,074	0	67,872,074		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0	0	0
312102 Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0	0	0
Total Cost Of Output 130272	0	5,000,000	0	5,000,000	0	0	0	0	0	0
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	195,273	0	195,273	0	195,273
Total Cost Of Output 130275	0	0	0	0	0	195,273	0	195,273	0	195,273
Total Cost for Capital Purchases	0	5,000,000	0	5,000,000	0	195,273	0	195,273	0	195,273
Total Cost for Project: 1499	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347	0	68,067,347
Total Excluding Arrears	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347	0	68,067,347
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 02	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325		
Total Excluding Arrears	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325		

Programme 03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Outputs Provided									
Output 130301 Implementation of PRDP coordinated and monitored									
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	0	98,028	
211103 Allowances	0	26,000	0	26,000	0	12,000	0	12,000	
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000	
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	0	16,766	0	16,766	
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0	
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0	
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000	
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000	
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	4,000	0	4,000	
223003 Rent – (Produced Assets) to private entities	0	26,000	0	26,000	0	12,000	0	12,000	
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000	
223005 Electricity	0	4,000	0	4,000	0	2,000	0	2,000	
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000	
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	1,000	0	1,000	
227001 Travel inland	0	147,766	0	147,766	0	370,000	0	370,000	

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227004 Fuel, Lubricants and Oils	0	134,000	0	134,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>98,028</i>	<i>651,766</i>	<i>0</i>	<i>749,795</i>	<i>98,028</i>	<i>561,766</i>	<i>0</i>	<i>659,795</i>
Total Cost Of Outputs Provided	98,028	651,766	0	749,795	98,028	561,766	0	659,795
Total Cost for SubProgramme 04	98,028	651,766	0	749,795	98,028	561,766	0	659,795
<i>Total Excluding Arrears</i>	<i>98,028</i>	<i>651,766</i>	<i>0</i>	<i>749,795</i>	<i>98,028</i>	<i>561,766</i>	<i>0</i>	<i>659,795</i>

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130302 Payment of gratuity and coordination of war debts' clearance</i>								
211101 General Staff Salaries	0	0	0	0	83,737	0	0	83,737
211103 Allowances	0	0	0	0	0	726,000	0	726,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	310	0	310
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	0	114,000	0	114,000
222003 Information and communications technology (ICT)	0	0	0	0	0	268,000	0	268,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	720,000	0	720,000
223004 Guard and Security services	0	0	0	0	0	118,000	0	118,000
223005 Electricity	0	0	0	0	0	98,000	0	98,000
223006 Water	0	0	0	0	0	98,000	0	98,000
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	0	64,000
227001 Travel inland	0	200,000	0	200,000	0	815,912	0	815,912
227004 Fuel, Lubricants and Oils	0	0	0	0	0	392,000	0	392,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	114,000	0	114,000
228004 Maintenance – Other	0	10,000	0	10,000	0	22,000	0	22,000
282104 Compensation to 3rd Parties	0	30,080,552	0	30,080,552	0	26,400,000	0	26,400,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>30,370,552</i>	<i>0</i>	<i>30,370,552</i>	<i>83,737</i>	<i>30,350,222</i>	<i>0</i>	<i>30,433,959</i>
<i>Output 130304 Coordination of the implementation of LRDP</i>								
211101 General Staff Salaries	83,737	0	0	83,737	0	0	0	0
211103 Allowances	0	732,000	0	732,000	0	0	0	0
221002 Workshops and Seminars	0	320,000	0	320,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0

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221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,900	0	37,900	0	0	0	0
222001 Telecommunications	0	116,000	0	116,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	726,000	0	726,000	0	0	0	0
223004 Guard and Security services	0	118,000	0	118,000	0	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0	0
224004 Cleaning and Sanitation	0	66,000	0	66,000	0	0	0	0
227001 Travel inland	0	256,242	0	256,242	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	554,000	0	554,000	0	0	0	0
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	116,000	0	116,000	0	0	0	0
Total Cost of Output 04	83,737	3,612,142	0	3,695,879	0	0	0	0
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	764,000	0	764,000	0	804,000	0	804,000
Total Cost of Output 06	0	764,000	0	764,000	0	804,000	0	804,000
Total Cost Of Outputs Provided	83,737	34,746,693	0	34,830,430	83,737	31,154,222	0	31,237,959
Total Cost for SubProgramme 06	83,737	34,746,693	0	34,830,430	83,737	31,154,222	0	31,237,959
<i>Total Excluding Arrears</i>	83,737	34,746,693	0	34,830,430	83,737	31,154,222	0	31,237,959

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 130305 Coordination of the implementation of KIDDP								
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	0	152,473
211103 Allowances	0	296,000	0	296,000	0	57,000	0	57,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	294,000	0	294,000	0	960,000	0	960,000
221003 Staff Training	0	52,000	0	52,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	200,000	0	200,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	50,000	0	50,000
222001 Telecommunications	0	46,000	0	46,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	294,000	0	294,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	294,000	0	294,000	0	56,000	0	56,000
223004 Guard and Security services	0	48,000	0	48,000	0	10,000	0	10,000
223005 Electricity	0	40,000	0	40,000	0	8,000	0	8,000

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223006 Water	0	40,000	0	40,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	26,000	0	26,000	0	6,000	0	6,000
224006 Agricultural Supplies	0	320,000	0	320,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	379,219	0	379,219	0	468,219	0	468,219
227002 Travel abroad	0	120,000	0	120,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	10,000	0	10,000
<i>Total Cost of Output 05</i>	<i>152,473</i>	<i>2,953,219</i>	<i>0</i>	<i>3,105,692</i>	<i>152,473</i>	<i>2,603,219</i>	<i>0</i>	<i>2,755,692</i>
Total Cost Of Outputs Provided	152,473	2,953,219	0	3,105,692	152,473	2,603,219	0	2,755,692
Total Cost for SubProgramme 07	152,473	2,953,219	0	3,105,692	152,473	2,603,219	0	2,755,692
<i>Total Excluding Arrears</i>	<i>152,473</i>	<i>2,953,219</i>	<i>0</i>	<i>3,105,692</i>	<i>152,473</i>	<i>2,603,219</i>	<i>0</i>	<i>2,755,692</i>

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	0	29,464
211103 Allowances	0	36,000	0	36,000	0	36,000	0	36,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	20,000	0	20,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	0	36,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	4,000	0	4,000
223006 Water	0	5,000	0	5,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	4,000	0	4,000
224006 Agricultural Supplies	0	225,000	0	225,000	0	0	0	0
225001 Consultancy Services- Short term	0	47,500	0	47,500	0	0	0	0
227001 Travel inland	0	171,238	0	171,238	0	249,538	0	249,538
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	2,400	0	2,400
<i>Total Cost of Output 01</i>	<i>29,464</i>	<i>881,938</i>	<i>0</i>	<i>911,402</i>	<i>29,464</i>	<i>611,938</i>	<i>0</i>	<i>641,402</i>

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Output 130306 Pacification and development

224006 Agricultural Supplies	0	0	0	0	0	190,000	0	190,000
Total Cost of Output 06	0	0	0	0	0	190,000	0	190,000
Total Cost Of Outputs Provided	29,464	881,938	0	911,402	29,464	801,938	0	831,402
Total Cost for SubProgramme 21	29,464	881,938	0	911,402	29,464	801,938	0	831,402
<i>Total Excluding Arrears</i>	29,464	881,938	0	911,402	29,464	801,938	0	831,402

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211101 General Staff Salaries	0	0	0	0	35,624	0	0	35,624
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400
223005 Electricity	0	0	0	0	0	2,200	0	2,200
223006 Water	0	0	0	0	0	2,200	0	2,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	234,994	0	234,994
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	35,624	373,994	0	409,618

Output 130306 Pacification and development

211101 General Staff Salaries	35,624	0	0	35,624	0	0	0	0
211103 Allowances	0	16,000	0	16,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0

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222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	0	0	0
227001 Travel inland	0	184,394	0	184,394	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,800	0	8,800	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 06	35,624	413,994	0	449,618	0	0	0	0
Total Cost Of Outputs Provided	35,624	413,994	0	449,618	35,624	373,994	0	409,618
Total Cost for SubProgramme 22	35,624	413,994	0	449,618	35,624	373,994	0	409,618
<i>Total Excluding Arrears</i>	35,624	413,994	0	449,618	35,624	373,994	0	409,618

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	24,000	0	0	24,000
221002 Workshops and Seminars	0	0	0	0	201,000	0	0	201,000
227001 Travel inland	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 130304	20,000	0	0	20,000	465,000	0	0	465,000
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost Of Output 130306	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost for Outputs Provided	20,000	0	0	20,000	1,915,000	0	0	1,915,000
Outputs Funded								
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	1,645,000	0	0	1,645,000	0	0	0	0
<i>o/w Support to micro projects</i>	<i>745,000</i>	<i>0</i>	<i>0</i>	<i>745,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Establishing and supporting 30 Parish Cooperative Association (PCA) Model project</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 130351	1,645,000	0	0	1,645,000	0	0	0	0
Total Cost for Outputs Funded	1,645,000	0	0	1,645,000	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 130372	900,000	0	0	900,000	0	0	0	0
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 130375	0	0	0	0	450,000	0	0	450,000
<i>Output 130377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 130377	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	900,000	0	0	900,000	600,000	0	0	600,000
Total Cost for Project: 0022	2,565,000	0	0	2,565,000	2,515,000	0	0	2,515,000
<i>Total Excluding Arrears</i>	<i>2,565,000</i>	<i>0</i>	<i>0</i>	<i>2,565,000</i>	<i>2,515,000</i>	<i>0</i>	<i>0</i>	<i>2,515,000</i>

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,000	0	0	250,000	100,000	0	0	100,000
211103 Allowances	540,000	0	0	540,000	530,000	0	0	530,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	490,000	0	0	490,000	196,847	0	0	196,847
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	230,000	0	0	230,000	60,000	0	0	60,000
222001 Telecommunications	84,000	0	0	84,000	84,000	0	0	84,000
222003 Information and communications technology (ICT)	200,000	0	0	200,000	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	530,000	0	0	530,000	530,000	0	0	530,000
223004 Guard and Security services	86,000	0	0	86,000	88,000	0	0	88,000
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	72,000	0	0	72,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	0	48,000
227001 Travel inland	361,218	0	0	361,218	266,000	0	0	266,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	290,000	0	0	290,000
228002 Maintenance - Vehicles	220,000	0	0	220,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	84,000	0	0	84,000
Total Cost Of Output 130301	3,557,218	0	0	3,557,218	2,970,847	0	0	2,970,847
<i>Output 130306 Pacification and development</i>								
224006 Agricultural Supplies	1,050,000	0	0	1,050,000	675,000	0	0	675,000

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227002 Travel abroad	50,000	0	0	50,000	70,000	0	0	70,000	
Total Cost Of Output 130306	1,100,000	0	0	1,100,000	745,000	0	0	745,000	
Output 130307 Restocking Programme									
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000	
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000	
Total Cost for Outputs Provided	24,657,218	0	0	24,657,218	23,715,847	0	0	23,715,847	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130351 Transfers to Government units									
263204 Transfers to other govt. Units (Capital)	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000	
<i>o/w Supporting Skills development in Northern Uganda</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Technical support and monitoring of NUYDC</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Subvention to NUYDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	
Total Cost Of Output 130351	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000	
Total Cost for Outputs Funded	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130372 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,170,000	0	0	1,170,000	
312102 Residential Buildings	500,000	0	0	500,000	1,055,000	0	0	1,055,000	
Total Cost Of Output 130372	1,900,000	0	0	1,900,000	2,225,000	0	0	2,225,000	
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000	
Total Cost Of Output 130375	150,000	0	0	150,000	300,000	0	0	300,000	
Total Cost for Capital Purchases	2,050,000	0	0	2,050,000	2,525,000	0	0	2,525,000	
Total Cost for Project: 0932	28,007,218	0	0	28,007,218	27,440,847	0	0	27,440,847	
Total Excluding Arrears	28,007,218	0	0	28,007,218	27,440,847	0	0	27,440,847	
Project 1078 Karamoja Intergrated Development Programme(KIDP)									
<i>Thousand Uganda Shillings</i>									
				2017/18 Approved Budget			2018/19 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130306 Pacification and development									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	76,000	0	0	76,000	
211103 Allowances	0	0	0	0	240,000	0	0	240,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000	
222001 Telecommunications	0	0	0	0	36,000	0	0	36,000	
222003 Information and communications technology (ICT)	0	0	0	0	80,000	0	0	80,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	240,000	0	0	240,000	
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000	
223005 Electricity	0	0	0	0	30,000	0	0	30,000	

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223006 Water	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	0	20,000
224006 Agricultural Supplies	2,600,000	0	0	2,600,000	6,150,000	0	0	6,150,000
227001 Travel inland	0	0	0	0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	128,000	0	0	128,000
228002 Maintenance - Vehicles	0	0	0	0	71,697	0	0	71,697
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	36,000	0	0	36,000
Total Cost Of Output 130306	2,640,000	0	0	2,640,000	7,437,697	0	0	7,437,697
Total Cost for Outputs Provided	2,640,000	0	0	2,640,000	7,437,697	0	0	7,437,697
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	5,133,746	0	0	5,133,746	700,000	0	0	700,000
<i>o/w Transfers to MoWE for construction of Ten(10) Parish valley tanks in Kotido, Moroto and Nakapiripirit</i>	2,199,095	0	0	2,199,095	0	0	0	0
<i>o/w Cattle breeds improved in Karamoja in collaboration with Nabwin</i>	400,000	0	0	400,000	0	0	0	0
<i>o/w Support to Community Development (Koblin Rehabilitation Centre)</i>	400,000	0	0	400,000	0	0	0	0
<i>o/w Support to Health Infrastructure (Matany Hospital)</i>	384,651	0	0	384,651	0	0	0	0
<i>o/w Procurement of improved seeds for farmers in Karamoja</i>	150,000	0	0	150,000	0	0	0	0
<i>o/w Irrigation water provided to 7 farmers in Karamoja</i>	750,000	0	0	750,000	0	0	0	0
<i>o/w 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.</i>	350,000	0	0	350,000	0	0	0	0
<i>o/w Uganda Prisons supported to produce 500 MT of food for schools in Karamoja</i>	500,000	0	0	500,000	0	0	0	0
<i>o/w Prisons supported to produce food for schools In Karamoja</i>	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 130351	5,133,746	0	0	5,133,746	700,000	0	0	700,000
Total Cost for Outputs Funded	5,133,746	0	0	5,133,746	700,000	0	0	700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	954,951	0	0	954,951	350,000	0	0	350,000
312102 Residential Buildings	2,819,000	0	0	2,819,000	2,500,000	0	0	2,500,000
312202 Machinery and Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 130372	4,043,951	0	0	4,043,951	2,850,000	0	0	2,850,000

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Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	320,000	0	0	320,000	750,000	0	0	750,000
Total Cost Of Output 130375	320,000	0	0	320,000	750,000	0	0	750,000

Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 130377	0	0	0	0	150,000	0	0	150,000

Total Cost for Capital Purchases	4,363,951	0	0	4,363,951	3,750,000	0	0	3,750,000
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Total Cost for Project: 1078	12,137,697	0	0	12,137,697	11,887,697	0	0	11,887,697
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Total Excluding Arrears	12,137,697	0	0	12,137,697	11,887,697	0	0	11,887,697
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Project 1251 Support to Teso Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost Of Output 130301	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost for Outputs Provided	70,000	0	0	70,000	50,000	0	0	50,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	415,000	0	0	415,000	0	0	0	0
<i>o/w Support to micro projects</i>	415,000	0	0	415,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	170,000	0	0	170,000
<i>o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge</i>	0	0	0	0	80,000	0	0	80,000
<i>o/w 2. A 2 classroom block constructed at Kalera P/S</i>	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 130351	415,000	0	0	415,000	170,000	0	0	170,000
Total Cost for Outputs Funded	415,000	0	0	415,000	170,000	0	0	170,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	387,250	0	0	387,250	240,000	0	0	240,000
Total Cost Of Output 130372	387,250	0	0	387,250	240,000	0	0	240,000

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	542,250	0	0	542,250
Total Cost Of Output 130375	0	0	0	0	542,250	0	0	542,250

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Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 130377	140,000	0	0	140,000	0	0	0	0
Total Cost for Capital Purchases	527,250	0	0	527,250	782,250	0	0	782,250
Total Cost for Project: 1251	1,012,250	0	0	1,012,250	1,002,250	0	0	1,002,250
Total Excluding Arrears	1,012,250	0	0	1,012,250	1,002,250	0	0	1,002,250

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,250	0	0	149,250	35,000	0	0	35,000
224006 Agricultural Supplies	0	0	0	0	394,250	0	0	394,250
Total Cost Of Output 130306	149,250	0	0	149,250	429,250	0	0	429,250
Total Cost for Outputs Provided	149,250	0	0	149,250	429,250	0	0	429,250
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	290,000	0	0	290,000	0	0	0	0
<i>o/w supporting Crop Nursery operators</i>	50,000	0	0	50,000	0	0	0	0
<i>o/w Support to micro projects</i>	240,000	0	0	240,000	0	0	0	0
Total Cost Of Output 130351	290,000	0	0	290,000	0	0	0	0
Total Cost for Outputs Funded	290,000	0	0	290,000	0	0	0	0
Total Cost for Project: 1252	439,250	0	0	439,250	429,250	0	0	429,250
Total Excluding Arrears	439,250	0	0	439,250	429,250	0	0	429,250

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,448,000	0	1,448,000	142,000	1,505,200	0	1,647,200
223003 Rent – (Produced Assets) to private entities	90,000	0	0	90,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	98,000	0	0	98,000
224006 Agricultural Supplies	0	0	0	0	0	5,058,244	0	5,058,244
225001 Consultancy Services- Short term	37,000	484,156	0	521,156	0	0	0	0
227001 Travel inland	333,000	150,000	0	483,000	0	0	0	0
Total Cost Of Output 130305	460,000	2,082,156	0	2,542,156	240,000	6,563,444	0	6,803,444

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Output 130306 Pacification and development

224006 Agricultural Supplies	0	9,734,515	0	9,734,515	0	6,985,400	0	6,985,400
227001 Travel inland	550,000	0	0	550,000	0	0	0	0
Total Cost Of Output 130306	550,000	9,734,515	0	10,284,515	0	6,985,400	0	6,985,400
Total Cost for Outputs Provided	1,010,000	11,816,671	0	12,826,671	240,000	13,548,844	0	13,788,844

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,012,060	0	0	1,012,060
<i>o/w Drylands Integrated Development Project PMU Operations</i>	0	0	0	0	1,012,060	0	0	1,012,060
Total Cost Of Output 130351	0	0	0	0	1,012,060	0	0	1,012,060
Total Cost for Outputs Funded	0	0	0	0	1,012,060	0	0	1,012,060

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 130372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	0	3,232,000	0	3,232,000
312102 Residential Buildings	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 130372	0	0	0	0	0	4,232,000	0	4,232,000

Output 130373 Roads, Streets and Highways

312103 Roads and Bridges.	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000
Total Cost Of Output 130373	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	30,000	1,560,000	0	1,590,000	0	0	0	0
Total Cost Of Output 130375	30,000	1,560,000	0	1,590,000	0	0	0	0
Total Cost for Capital Purchases	267,060	2,340,000	0	2,607,060	0	5,352,000	0	5,352,000

Total Cost for Project: 1317	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904
Total Excluding Arrears	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130301 Implementation of PRDP coordinated and monitored

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,478,506	0	4,478,506	0	3,459,633	0	3,459,633
212101 Social Security Contributions	0	0	0	0	0	345,963	0	345,963
212201 Social Security Contributions	0	447,852	0	447,852	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	1,789,840	0	1,789,840
221001 Advertising and Public Relations	0	812,480	0	812,480	0	834,439	0	834,439
221002 Workshops and Seminars	0	665,000	0	665,000	0	682,973	0	682,973
221007 Books, Periodicals & Newspapers	0	175,000	0	175,000	0	179,730	0	179,730
221008 Computer supplies and Information Technology (IT)	0	1,013,932	0	1,013,932	0	1,041,336	0	1,041,336
221009 Welfare and Entertainment	0	42,000	0	42,000	0	36,973	0	36,973

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221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	84,000	0	86,270	0	86,270
222001 Telecommunications	0	0	0	0	0	51,351	0	51,351
222003 Information and communications technology (ICT)	0	490,000	0	490,000	0	821,622	0	821,622
223003 Rent – (Produced Assets) to private entities	0	1,225,000	0	1,225,000	0	757,160	0	757,160
223005 Electricity	0	8,400	0	8,400	0	30,811	0	30,811
223006 Water	0	4,200	0	4,200	0	7,395	0	7,395
225001 Consultancy Services- Short term	0	1,050,000	0	1,050,000	0	2,567,568	0	2,567,568
227001 Travel inland	0	350,000	0	350,000	0	1,010,811	0	1,010,811
227002 Travel abroad	0	245,000	0	245,000	0	701,603	0	701,603
227004 Fuel, Lubricants and Oils	0	280,000	0	280,000	0	123,243	0	123,243
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	164,324	0	164,324
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	102,703	0	102,703
Total Cost Of Output 130301	0	11,693,370	0	11,693,370	0	14,795,748	0	14,795,748
Total Cost for Outputs Provided	0	11,693,370	0	11,693,370	0	14,795,748	0	14,795,748
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	10,500,000	0	10,500,000	0	0	0	0
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	2,100,000	0	2,100,000	0	0	0	0
<i>o/w Disburse funds to 56 district local governments to implement subprojects approved by DEC</i>	0	118,814,130	0	118,814,130	0	0	0	0
<i>o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC</i>	0	0	0	0	0	115,152,236	0	115,152,236
<i>o/w Disburse funds to 59 district local governments for District operations</i>	0	0	0	0	0	1,762,766	0	1,762,766
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	0	0	0	0	3,800,000	0	3,800,000
<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	0	0	0	0	11,400,000	0	11,400,000
Total Cost Of Output 130351	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
Total Cost for Outputs Funded	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	0
<i>Total Cost Of Output 130375</i>	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001	0
<i>Total Cost for Capital Purchases</i>	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001	0
<i>Total Cost for Project: 1380</i>	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750	0
<i>Total Excluding Arrears</i>	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750	0

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 130306 Pacification and development</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
224006 Agricultural Supplies	0	9,952,315	0	9,952,315	0	17,494,624	0	17,494,624	0
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0	0
<i>Total Cost Of Output 130306</i>	0	12,452,315	0	12,452,315	0	19,494,624	0	19,494,624	0
<i>Total Cost for Outputs Provided</i>	0	12,452,315	0	12,452,315	0	19,494,624	0	19,494,624	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 130372 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0	0	0	0	0	100,000,000	0	100,000,000	0
<i>Total Cost Of Output 130372</i>	0	0	0	0	0	100,000,000	0	100,000,000	0
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	0	0	0	2,000,000	0	2,000,000	0
<i>Total Cost Of Output 130375</i>	0	0	0	0	0	2,000,000	0	2,000,000	0
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	102,000,000	0	102,000,000	0
<i>Total Cost for Project: 1486</i>	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624	0
<i>Total Excluding Arrears</i>	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 03	85,485,411	178,466,486	0	263,951,897	80,421,569	291,602,217	0	372,023,787	
<i>Total Excluding Arrears</i>	85,485,411	178,466,486	0	263,951,897	80,421,569	291,602,217	0	372,023,787	

Programme 49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 134901 Ministerial and Top Management Services</i>									
211101 General Staff Salaries	490,770	0	0	490,770	835,268	0	0	835,268	0
212102 Pension for General Civil Service	0	997,782	0	997,782	0	1,006,744	0	1,006,744	0
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000	0
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000	0
213004 Gratuity Expenses	0	736,605	0	736,605	0	736,605	0	736,605	0

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221002 Workshops and Seminars	0	80,000	0	80,000	0	1,080,698	0	1,080,698
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	104,871	0	104,871
223005 Electricity	0	0	0	0	0	40,000	0	40,000
224006 Agricultural Supplies	0	1,020,134	0	1,020,134	0	0	0	0
227001 Travel inland	0	191,000	0	191,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	0	300,000
Total Cost of Output 01	490,770	3,715,521	0	4,206,292	835,268	4,308,917	0	5,144,185
Total Cost Of Outputs Provided	490,770	3,715,521	0	4,206,292	835,268	4,308,917	0	5,144,185
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	72,280	0	72,280	0	0	0	0
321608 Pension arrears (Budgeting)	0	5,704	0	5,704	0	0	0	0
Total Cost of Output 99	0	77,984	0	77,984	0	0	0	0
Total Cost Of Arrears	0	77,984	0	77,984	0	0	0	0
Total Cost for SubProgramme 02	490,770	3,793,505	0	4,284,276	835,268	4,308,917	0	5,144,185
<i>Total Excluding Arrears</i>	<i>490,770</i>	<i>3,715,521</i>	<i>0</i>	<i>4,206,292</i>	<i>835,268</i>	<i>4,308,917</i>	<i>0</i>	<i>5,144,185</i>

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134901 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	182,125	0	182,125	0	227,125	0	227,125
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	0	20,000

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<i>Total Cost of Output 01</i>	56,179	276,125	0	332,303	56,179	296,125	0	352,303
Total Cost Of Outputs Provided	56,179	276,125	0	332,303	56,179	296,125	0	352,303
Total Cost for SubProgramme 15	56,179	276,125	0	332,303	56,179	296,125	0	352,303
<i>Total Excluding Arrears</i>	56,179	276,125	0	332,303	56,179	296,125	0	352,303

SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134901 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	0	58,688
211103 Allowances	0	12,000	0	12,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	0	10,991	0	10,991
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	98,800	0	98,800	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 01</i>	58,688	362,800	0	421,488	58,688	348,991	0	407,679
<i>Output 134902 Policy Planning and Budgeting</i>								
221012 Small Office Equipment	0	9,191	0	9,191	0	0	0	0
225001 Consultancy Services- Short term	0	97,000	0	97,000	0	100,000	0	100,000
<i>Total Cost of Output 02</i>	0	106,191	0	106,191	0	100,000	0	100,000
<i>Output 134904 Coordination and Monitoring</i>								
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
<i>Total Cost of Output 04</i>	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	58,688	668,991	0	727,679	58,688	648,991	0	707,679
Total Cost for SubProgramme 23	58,688	668,991	0	727,679	58,688	648,991	0	707,679
<i>Total Excluding Arrears</i>	58,688	668,991	0	727,679	58,688	648,991	0	707,679

Vote:003 Office of the Prime Minister

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	0	57,153
221002 Workshops and Seminars	0	60,000	0	60,000	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	80,000	0	80,000	0	111,000	0	111,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 19	57,153	250,000	0	307,153	57,153	310,000	0	367,153
<i>Output 134920 Records Management Services</i>								
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 20	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	57,153	350,000	0	407,153	57,153	410,000	0	467,153
Total Cost for SubProgramme 25	57,153	350,000	0	407,153	57,153	410,000	0	467,153
<i>Total Excluding Arrears</i>	57,153	350,000	0	407,153	57,153	410,000	0	467,153

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 134901 Ministerial and Top Management Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	580,000	0	0	580,000	580,000	0	0	580,000
211103 Allowances	70,000	0	0	70,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	760,000	0	0	760,000	400,000	0	0	400,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	226,000	0	0	226,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	100,000	0	0	100,000
223004 Guard and Security services	12,000	0	0	12,000	20,000	0	0	20,000
223005 Electricity	10,000	0	0	10,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	232,322	0	0	232,322
225001 Consultancy Services- Short term	408,322	0	0	408,322	0	0	0	0
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 134901	2,214,322	0	0	2,214,322	1,884,322	0	0	1,884,322
Total Cost for Outputs Provided	2,214,322	0	0	2,214,322	1,884,322	0	0	1,884,322
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134951 UVAB Coordinated								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	500,000	0	0	500,000
<i>o/w Subvention to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
<i>o/w Transfer to UVAB</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 134951	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost for Outputs Funded	500,000	0	0	500,000	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	0	650,000
312202 Machinery and Equipment	750,000	0	0	750,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 134975	1,550,000	0	0	1,550,000	800,000	0	0	800,000
Total Cost for Capital Purchases	1,550,000	0	0	1,550,000	800,000	0	0	800,000
Total Cost for Project: 0019	4,264,322	0	0	4,264,322	3,184,322	0	0	3,184,322
Total Excluding Arrears	4,264,322	0	0	4,264,322	3,184,322	0	0	3,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,015,733	0	0	10,015,733	9,855,642	0	0	9,855,642
Total Excluding Arrears	9,937,749	0	0	9,937,749	9,855,642	0	0	9,855,642
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	120,302,527	189,471,333	0	309,773,860	118,531,595	359,669,564	0	478,201,159
Total Excluding Arrears	120,224,543	189,471,333	0	309,695,876	118,531,595	359,669,564	0	478,201,159

Vote:003 Office of the Prime Minister

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
0922 Humanitarian Assistance	1,727.38	0.00
422 United Nations Development Program (UNDP)	1,727.38	0.00
1317 Drylands Intergrated Development Project	14,156.67	18,900.84
414 Islamic Development Bank	14,156.67	18,900.84
1380 Northern Uganda Social Action Fund (NUSAF) 3	151,857.50	151,206.75
410 International Development Association (IDA)	151,857.50	151,206.75
1486 Development Ininitiative for Northern Uganda	12,452.32	121,494.62
406 European Union (EU)	12,452.32	121,494.62
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9,277.47	68,067.35
410 International Development Association (IDA)	9,277.47	68,067.35
Total External Project Financing For Vote 003	189,471.33	359,669.56