

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	2,180,761	0	2,315,244	134,483	1,872,950	0	2,007,432
08 General Duties	12,202	165,185	0	177,387	12,024	154,233	0	166,257
09 Government Chief Whip	46,883	3,496,019	0	3,542,902	46,883	3,205,383	0	3,252,266
14 Information and National Guidance	347,448	2,375,538	0	2,722,986	0	0	0	0
16 Monitoring and Evaluation	155,047	3,748,208	0	3,903,255	155,047	3,502,378	0	3,657,425
17 Policy Implementation and Coordination	105,836	697,062	0	802,898	105,836	651,063	0	756,900
20 2nd Deputy Prime Minister/Deputy Leader of Govt Business	29,721	400,227	0	429,948	29,721	374,113	0	403,835
24 Prime Minister's Delivery Unit	426,202	2,000,000	0	2,426,202	426,380	1,869,500	0	2,295,880
Total Recurrent Budget Estimates for Programme	1,257,822	15,063,000	0	16,320,822	910,374	11,629,620	0	12,539,994
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1006 Support to Information and National Guidance	2,224,817	0	0	2,224,817	0	0	0	0
1294 Government Evaluation Facility Project	386,179	0	0	386,179	362,411	0	0	362,411
Total Development Budget Estimates for Programme	2,610,996	0	0	2,610,996	362,411	0	0	362,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	18,931,818	0	0	18,931,818	12,902,406	0	0	12,902,406
<i>Total Excluding Arrears</i>	18,931,818	0	0	18,931,818	12,902,406	0	0	12,902,406
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	5,808,798	0	6,122,987	314,189	4,428,817	0	4,743,006
19 Refugees Management	244,087	1,189,466	0	1,433,553	244,087	1,111,801	0	1,355,887
Total Recurrent Budget Estimates for Programme	558,275	6,998,265	0	7,556,540	558,275	5,540,618	0	6,098,893
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0922 Humanitarian Assistance	3,626,239	0	0	3,626,239	5,528,310	1,727,379	0	7,255,689
1235 Resettlement of Landless Persons and Disaster Victims	1,198,779	0	0	1,198,779	0	0	0	0
1293 Support to Refugee Settlement	183,000	0	0	183,000	271,774	0	0	271,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	0	0	0	0	9,277,468	0	9,277,468
Total Development Budget Estimates for Programme	5,008,018	0	0	5,008,018	5,800,084	11,004,847	0	16,804,931
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	12,564,558	0	0	12,564,558	11,898,978	11,004,847	0	22,903,824
<i>Total Excluding Arrears</i>	12,564,558	0	0	12,564,558	11,898,978	11,004,847	0	22,903,824
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	1,442,019	0	1,540,047	98,028	651,766	0	749,795
06 Luwero-Rwenzori Triangle	83,737	37,180,102	0	37,263,839	83,737	34,746,693	0	34,830,430
07 Karamoja HQs	152,473	300,876	0	453,349	152,473	2,953,219	0	3,105,692
21 Teso Affairs	29,464	90,000	0	119,464	29,464	881,938	0	911,402

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22 Bunyoro Affairs	35,624	90,000	0	125,624	35,624	413,994	0	449,618
Total Recurrent Budget Estimates for Programme	399,327	39,102,996	0	39,502,323	399,327	39,647,610	0	40,046,937
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0022 Support to LRDP	3,489,899	0	0	3,489,899	2,565,000	0	0	2,565,000
0932 Post-war Recovery, and Presidential Pledges	29,573,665	0	0	29,573,665	28,007,218	0	0	28,007,218
1078 Karamoja Intergrated Development Programme (KIDP)	16,041,682	0	0	16,041,682	12,137,697	0	0	12,137,697
1251 Support to Teso Development	1,928,556	0	0	1,928,556	1,012,250	0	0	1,012,250
1252 Support to Bunyoro Development	819,278	0	0	819,278	439,250	0	0	439,250
1317 Drylands Intergrated Development Project	1,360,000	34,094,598	0	35,454,598	1,277,060	14,156,671	0	15,433,731
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500
1486 Development Initiative for Northern Uganda	0	0	0	0	0	12,452,315	0	12,452,315
Total Development Budget Estimates for Programme	53,213,080	60,806,453	0	114,019,533	45,438,474	178,466,486	0	223,904,960
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	92,715,402	60,806,453	0	153,521,856	85,485,411	178,466,486	0	263,951,897
<i>Total Excluding Arrears</i>	92,715,402	60,806,453	0	153,521,856	85,485,411	178,466,486	0	263,951,897
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	378,781	2,348,995	0	2,727,776	490,770	3,793,505	0	4,284,276
15 Internal Audit	56,179	295,956	0	352,135	56,179	276,125	0	332,303
23 Policy and Planning	58,688	672,509	0	731,198	58,688	668,991	0	727,679
25 Human Resource Management	0	0	0	0	57,153	350,000	0	407,153
Total Recurrent Budget Estimates for Programme	493,648	3,317,460	0	3,811,109	662,790	5,088,621	0	5,751,411
<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	3,828,535	0	0	3,828,535	4,264,322	0	0	4,264,322
Total Development Budget Estimates for Programme	3,828,535	0	0	3,828,535	4,264,322	0	0	4,264,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	7,639,644	0	0	7,639,644	10,015,733	0	0	10,015,733
<i>Total Excluding Arrears</i>	7,639,644	0	0	7,639,644	9,937,749	0	0	9,937,749
Total Vote 003	131,851,422	60,806,453	0	192,657,875	120,302,527	189,471,333	0	309,773,860
<i>Total Excluding Arrears</i>	131,851,422	60,806,453	0	192,657,875	120,224,543	189,471,333	0	309,695,876

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	118,124,543	38,370,653	0	156,495,196	99,698,762	41,967,203	0	141,665,966
211101 General Staff Salaries	2,282,870	0	0	2,282,870	2,104,386	0	0	2,104,386
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,444,202	3,948,000	0	5,392,202	1,555,630	7,926,506	0	9,482,136
211103 Allowances	2,991,071	1,138,226	0	4,129,297	2,267,011	0	0	2,267,011
212101 Social Security Contributions	0	250,000	0	250,000	0	0	0	0
212102 Pension for General Civil Service	612,733	0	0	612,733	997,782	0	0	997,782
212201 Social Security Contributions	0	0	0	0	0	447,852	0	447,852
213001 Medical expenses (To employees)	66,309	0	0	66,309	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	40,836	0	0	40,836	100,000	0	0	100,000
213004 Gratuity Expenses	177,090	0	0	177,090	736,605	0	0	736,605
221001 Advertising and Public Relations	645,818	200,000	0	845,818	107,000	812,480	0	919,480
221002 Workshops and Seminars	3,654,392	1,435,000	0	5,089,392	2,794,000	665,000	0	3,459,000
221003 Staff Training	626,351	40,000	0	666,351	481,878	0	0	481,878
221004 Recruitment Expenses	23,610	0	0	23,610	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240,914	0	0	240,914	70,000	0	0	70,000
221007 Books, Periodicals & Newspapers	216,292	20,000	0	236,292	131,360	175,000	0	306,360
221008 Computer supplies and Information Technology (IT)	666,257	375,000	0	1,041,257	1,224,080	1,013,932	0	2,238,012
221009 Welfare and Entertainment	149,226	28,000	0	177,226	197,815	42,000	0	239,815
221010 Special Meals and Drinks	368,736	0	0	368,736	342,250	0	0	342,250
221011 Printing, Stationery, Photocopying and Binding	1,503,729	435,000	0	1,938,729	1,142,954	84,000	0	1,226,954
221012 Small Office Equipment	254,571	0	0	254,571	107,991	0	0	107,991
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	57,140	0	0	57,140	430,000	0	0	430,000
221020 IPPS Recurrent Costs	35,000	0	0	35,000	25,000	0	0	25,000
222001 Telecommunications	346,979	60,000	0	406,979	507,200	0	0	507,200
222002 Postage and Courier	800	0	0	800	0	0	0	0
222003 Information and communications technology (ICT)	233,568	220,000	0	453,568	919,900	490,000	0	1,409,900
223003 Rent – (Produced Assets) to private entities	1,445,898	200,000	0	1,645,898	2,158,700	1,225,000	0	3,383,700
223004 Guard and Security services	14,000	0	0	14,000	346,800	0	0	346,800
223005 Electricity	299,218	70,000	0	369,218	280,900	8,400	0	289,300
223006 Water	138,416	45,000	0	183,416	292,900	4,200	0	297,100
223901 Rent – (Produced Assets) to other govt. units	319,227	0	0	319,227	63,000	0	0	63,000
224004 Cleaning and Sanitation	210,815	0	0	210,815	198,350	0	0	198,350
224006 Agricultural Supplies	43,347,113	24,409,569	0	67,756,682	31,029,134	23,964,298	0	54,993,432
225001 Consultancy Services- Short term	4,552,067	3,042,000	0	7,594,067	4,075,847	2,034,156	0	6,110,002
225002 Consultancy Services- Long-term	173,000	0	0	173,000	0	1,727,379	0	1,727,379
227001 Travel inland	7,149,392	626,856	0	7,776,248	6,548,416	500,000	0	7,048,416
227002 Travel abroad	2,410,545	300,000	0	2,710,545	2,118,864	245,000	0	2,363,864
227004 Fuel, Lubricants and Oils	2,199,269	418,003	0	2,617,272	2,226,760	280,000	0	2,506,760
228001 Maintenance - Civil	780,000	0	0	780,000	712,000	0	0	712,000

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228002 Maintenance - Vehicles	2,673,464	950,000	0	3,623,464	2,158,097	280,000	0	2,438,097
228003 Maintenance – Machinery, Equipment & Furniture	301,404	160,000	0	461,404	341,600	42,000	0	383,600
228004 Maintenance – Other	721,796	0	0	721,796	14,000	0	0	14,000
273101 Medical expenses (To general Public)	5,600	0	0	5,600	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,200	0	0	3,200	0	0	0	0
282101 Donations	700,000	0	0	700,000	700,000	0	0	700,000
282104 Compensation to 3rd Parties	34,031,624	0	0	34,031,624	30,080,552	0	0	30,080,552
Grants, Transfers and Subsidies (Outputs Funded)	4,660,000	16,400,000	0	21,060,000	9,283,746	131,414,130	0	140,697,876
263104 Transfers to other govt. Units (Current)	3,400,000	0	0	3,400,000	2,350,000	0	0	2,350,000
263204 Transfers to other govt. Units (Capital)	460,000	0	0	460,000	6,433,746	131,414,130	0	137,847,876
263207 Treasury Transfers to Ministries (Capital)	0	0	0	0	500,000	0	0	500,000
263340 Other grants	800,000	16,400,000	0	17,200,000	0	0	0	0
Investment (Capital Purchases)	9,066,879	6,035,800	0	15,102,679	11,242,035	16,090,000	0	27,332,035
312101 Non-Residential Buildings	5,842,874	0	0	5,842,874	4,804,201	2,500,000	0	7,304,201
312102 Residential Buildings	183,000	0	0	183,000	3,490,774	2,500,000	0	5,990,774
312103 Roads and Bridges.	0	2,257,800	0	2,257,800	237,060	780,000	0	1,017,060
312201 Transport Equipment	2,396,005	3,778,000	0	6,174,005	1,400,000	10,310,000	0	11,710,000
312202 Machinery and Equipment	645,000	0	0	645,000	1,160,000	0	0	1,160,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Arrears	0	0	0	0	77,984	0	0	77,984
321605 Domestic arrears (Budgeting)	0	0	0	0	72,280	0	0	72,280
321608 Pension arrears (Budgeting)	0	0	0	0	5,704	0	0	5,704
Grand Total Vote 003	131,851,422	60,806,453	0	192,657,875	120,302,527	189,471,333	0	309,773,860
<i>Total Excluding Arrears</i>	131,851,422	60,806,453	0	192,657,875	120,224,543	189,471,333	0	309,695,876

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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	2016/17 Approved Budget				2017/18 Approved 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	24,000	0	24,000	0	36,500	0	36,500
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,850	0	2,850	0	3,000	0	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	17,000	0	17,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	12,250	0	12,250
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	18,000	0	18,000
221012 Small Office Equipment	0	9,711	0	9,711	0	8,000	0	8,000
222001 Telecommunications	0	16,000	0	16,000	0	15,400	0	15,400
222003 Information and communications technology (ICT)	0	0	0	0	0	13,600	0	13,600
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	4,000	0	4,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	3,500	0	3,500
227001 Travel inland	0	380,000	0	380,000	0	290,000	0	290,000
227002 Travel abroad	0	690,000	0	690,000	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	42,500	0	42,500	0	19,603	0	19,603
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	192,097	0	192,097
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	6,000	0	6,000
228004 Maintenance – Other	0	9,000	0	9,000	0	0	0	0
282101 Donations	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 01	134,483	1,943,061	0	2,077,544	134,483	1,622,950	0	1,757,432
<i>Output 130102 Government business in Parliament coordinated</i>								
211103 Allowances	0	6,200	0	6,200	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	22,500	0	22,500
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	50,000	0	50,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	17,500	0	17,500
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0

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225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	137,700	0	137,700	0	150,000	0	150,000
Output 130105 Dissemination of Public Information								
211103 Allowances	0	4,200	0	4,200	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	85,800	0	85,800	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	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	2,180,761	0	2,315,244	134,483	1,872,950	0	2,007,432
Total Cost for SubProgramme 01	134,483	2,180,761	0	2,315,244	134,483	1,872,950	0	2,007,432
<i>Total Excluding Arrears</i>	134,483	2,180,761	0	2,315,244	134,483	1,872,950	0	2,007,432

SubProgramme 08 General Duties

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	12,202	0	0	12,202	12,024	0	0	12,024
211103 Allowances	0	10,485	0	10,485	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	220	0	220	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,100	0	1,100
223003 Rent – (Produced Assets) to private entities	0	2,300	0	2,300	0	3,000	0	3,000
223004 Guard and Security services	0	0	0	0	0	500	0	500
223005 Electricity	0	550	0	550	0	400	0	400
223006 Water	0	230	0	230	0	400	0	400
224004 Cleaning and Sanitation	0	300	0	300	0	300	0	300
227001 Travel inland	0	40,000	0	40,000	0	80,933	0	80,933
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,340	0	1,340	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	540	0	540	0	500	0	500
228004 Maintenance – Other	0	1,220	0	1,220	0	0	0	0
Total Cost of Output 01	12,202	125,185	0	137,387	12,024	154,233	0	166,257

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Output 130106 Functioning National Monitoring and Evaluation

227001 Travel inland	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	12,202	165,185	0	177,387	12,024	154,233	0	166,257
Total Cost for SubProgramme 08	12,202	165,185	0	177,387	12,024	154,233	0	166,257
<i>Total Excluding Arrears</i>	<i>12,202</i>	<i>165,185</i>	<i>0</i>	<i>177,387</i>	<i>12,024</i>	<i>154,233</i>	<i>0</i>	<i>166,257</i>

SubProgramme 09 Government Chief Whip

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
211103 Allowances	0	52,000	0	52,000	0	63,500	0	63,500
221001 Advertising and Public Relations	0	48,000	0	48,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	500,000	0	500,000
221003 Staff Training	0	10,000	0	10,000	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	30,000	0	30,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	226,000	0	226,000	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	16,000	0	16,000	0	10,000	0	10,000
222001 Telecommunications	0	163,400	0	163,400	0	170,000	0	170,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	23,500	0	23,500
223003 Rent – (Produced Assets) to private entities	0	34,054	0	34,054	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,300	0	10,300
223005 Electricity	0	8,400	0	8,400	0	8,600	0	8,600
223006 Water	0	3,500	0	3,500	0	8,600	0	8,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	63,000	0	63,000
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	5,700	0	5,700
225001 Consultancy Services- Short term	0	680,000	0	680,000	0	547,983	0	547,983
225002 Consultancy Services- Long-term	0	133,000	0	133,000	0	0	0	0
227001 Travel inland	0	487,385	0	487,385	0	420,000	0	420,000
227002 Travel abroad	0	450,000	0	450,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	124,280	0	124,280	0	134,200	0	134,200
228002 Maintenance - Vehicles	0	109,000	0	109,000	0	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	10,000	0	10,000
228004 Maintenance – Other	0	15,500	0	15,500	0	0	0	0

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282101 Donations	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Cost of Output 02</i>	<i>46,883</i>	<i>3,496,019</i>	<i>0</i>	<i>3,542,902</i>	<i>46,883</i>	<i>3,205,383</i>	<i>0</i>	<i>3,252,266</i>
Total Cost Of Outputs Provided	46,883	3,496,019	0	3,542,902	46,883	3,205,383	0	3,252,266
Total Cost for SubProgramme 09	46,883	3,496,019	0	3,542,902	46,883	3,205,383	0	3,252,266
<i>Total Excluding Arrears</i>	<i>46,883</i>	<i>3,496,019</i>	<i>0</i>	<i>3,542,902</i>	<i>46,883</i>	<i>3,205,383</i>	<i>0</i>	<i>3,252,266</i>

SubProgramme 14 Information and National Guidance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130104 National guidance</i>								
211101 General Staff Salaries	347,448	0	0	347,448	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,400	0	20,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	0	0	0
221009 Welfare and Entertainment	0	6,400	0	6,400	0	0	0	0
221010 Special Meals and Drinks	0	8,400	0	8,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,600	0	25,600	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	17,500	0	17,500	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	224,500	0	224,500	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0	0
228002 Maintenance - Vehicles	0	44,000	0	44,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
228004 Maintenance – Other	0	9,000	0	9,000	0	0	0	0
273101 Medical expenses (To general Public)	0	2,400	0	2,400	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,200	0	3,200	0	0	0	0
<i>Total Cost of Output 04</i>	<i>347,448</i>	<i>635,000</i>	<i>0</i>	<i>982,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 130105 Dissemination of Public Information</i>								
211103 Allowances	0	54,098	0	54,098	0	0	0	0
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0	0
221001 Advertising and Public Relations	0	19,200	0	19,200	0	0	0	0
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0
221003 Staff Training	0	14,000	0	14,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	22,640	0	22,640	0	0	0	0
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	3,200	0	3,200	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	12,500	0	12,500	0	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	137,000	0	137,000	0	0	0	0
227001 Travel inland	0	130,500	0	130,500	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
228004 Maintenance – Other	0	12,000	0	12,000	0	0	0	0
273101 Medical expenses (To general Public)	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 05	0	740,538	0	740,538	0	0	0	0
Total Cost Of Outputs Provided	347,448	1,375,538	0	1,722,986	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 130151 Transfers to government units

263104 Transfers to other govt. Units (Current)	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 51	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	1,000,000	0	1,000,000	0	0	0	0

Total Cost for SubProgramme 14	347,448	2,375,538	0	2,722,986	0	0	0	0
<i>Total Excluding Arrears</i>	347,448	2,375,538	0	2,722,986	0	0	0	0

SubProgramme 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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	275,487	0	275,487	0	158,900	0	158,900
221001 Advertising and Public Relations	0	9,000	0	9,000	0	7,200	0	7,200

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221003 Staff Training	0	58,400	0	58,400	0	32,378	0	32,378
221005 Hire of Venue (chairs, projector, etc)	0	84,000	0	84,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	13,880	0	13,880	0	9,360	0	9,360
221008 Computer supplies and Information Technology (IT)	0	146,074	0	146,074	0	79,080	0	79,080
221009 Welfare and Entertainment	0	14,026	0	14,026	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	286,282	0	286,282	0	93,866	0	93,866
221012 Small Office Equipment	0	16,000	0	16,000	0	9,800	0	9,800
222001 Telecommunications	0	20,444	0	20,444	0	10,700	0	10,700
222003 Information and communications technology (ICT)	0	3,824	0	3,824	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	51,071	0	51,071	0	67,200	0	67,200
223004 Guard and Security services	0	0	0	0	0	11,000	0	11,000
223005 Electricity	0	12,489	0	12,489	0	9,200	0	9,200
223006 Water	0	5,270	0	5,270	0	9,200	0	9,200
224004 Cleaning and Sanitation	0	6,710	0	6,710	0	6,100	0	6,100
225001 Consultancy Services- Short term	0	1,858,657	0	1,858,657	0	2,265,930	0	2,265,930
227001 Travel inland	0	360,000	0	360,000	0	267,100	0	267,100
227002 Travel abroad	0	184,720	0	184,720	0	108,864	0	108,864
227004 Fuel, Lubricants and Oils	0	184,300	0	184,300	0	200,800	0	200,800
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,357	0	11,357	0	10,700	0	10,700
228004 Maintenance – Other	0	20,216	0	20,216	0	0	0	0
Total Cost of Output 06	155,047	3,748,208	0	3,903,255	155,047	3,502,378	0	3,657,425
Total Cost Of Outputs Provided	155,047	3,748,208	0	3,903,255	155,047	3,502,378	0	3,657,425
Total Cost for SubProgramme 16	155,047	3,748,208	0	3,903,255	155,047	3,502,378	0	3,657,425
<i>Total Excluding Arrears</i>	155,047	3,748,208	0	3,903,255	155,047	3,502,378	0	3,657,425

SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	0	105,836
211103 Allowances	0	15,082	0	15,082	0	12,611	0	12,611
221002 Workshops and Seminars	0	90,000	0	90,000	0	80,000	0	80,000
221003 Staff Training	0	5,000	0	5,000	0	13,000	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	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	45,000	0	45,000	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	3,000	0	3,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,700	0	4,700
223003 Rent – (Produced Assets) to private entities	0	9,600	0	9,600	0	12,500	0	12,500

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223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	2,000	0	2,000	0	1,700	0	1,700
223006 Water	0	1,000	0	1,000	0	1,700	0	1,700
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,150	0	1,150
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	155,480	0	155,480	0	156,000	0	156,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	92,000	0	92,000
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	5,500	0	5,500	0	0	0	0
<i>Total Cost of Output 01</i>	<i>105,836</i>	<i>697,062</i>	<i>0</i>	<i>802,898</i>	<i>105,836</i>	<i>651,063</i>	<i>0</i>	<i>756,900</i>
Total Cost Of Outputs Provided	105,836	697,062	0	802,898	105,836	651,063	0	756,900
Total Cost for SubProgramme 17	105,836	697,062	0	802,898	105,836	651,063	0	756,900
<i>Total Excluding Arrears</i>	<i>105,836</i>	<i>697,062</i>	<i>0</i>	<i>802,898</i>	<i>105,836</i>	<i>651,063</i>	<i>0</i>	<i>756,900</i>

SubProgramme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Business

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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	27,007	0	27,007	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	8,000	0	8,000
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
221009 Welfare and Entertainment	0	11,000	0	11,000	0	7,113	0	7,113
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	550	0	550	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	5,500	0	5,500	0	7,000	0	7,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	1,330	0	1,330	0	1,000	0	1,000
223006 Water	0	560	0	560	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	720	0	720	0	1,000	0	1,000
227001 Travel inland	0	138,000	0	138,000	0	138,000	0	138,000
227002 Travel abroad	0	100,000	0	100,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	5,300	0	5,300	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	0	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	1,300	0	1,000	0	1,000
228004 Maintenance – Other	0	2,960	0	2,960	0	0	0	0
Total Cost of Output 01	29,721	400,227	0	429,948	29,721	374,113	0	403,835
Total Cost Of Outputs Provided	29,721	400,227	0	429,948	29,721	374,113	0	403,835
Total Cost for SubProgramme 20	29,721	400,227	0	429,948	29,721	374,113	0	403,835
<i>Total Excluding Arrears</i>	29,721	400,227	0	429,948	29,721	374,113	0	403,835

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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)	426,202	0	0	426,202	426,380	0	0	426,380
211103 Allowances	0	100,000	0	100,000	0	37,000	0	37,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	220,000	0	220,000	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	16,000	0	16,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	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	20,000	0	20,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	400,000	0	400,000	0	402,500	0	402,500
227002 Travel abroad	0	400,000	0	400,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 06	426,202	2,000,000	0	2,426,202	426,380	1,869,500	0	2,295,880
Total Cost Of Outputs Provided	426,202	2,000,000	0	2,426,202	426,380	1,869,500	0	2,295,880
Total Cost for SubProgramme 24	426,202	2,000,000	0	2,426,202	426,380	1,869,500	0	2,295,880
<i>Total Excluding Arrears</i>	426,202	2,000,000	0	2,426,202	426,380	1,869,500	0	2,295,880

Development Budget Estimates

Project 1006 Support to Information and National Guidance

Vote:003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>									
Outputs Provided	2016/17 Approved Budget				2017/18 Approved Estimates				
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 130104 National guidance</i>									
211103 Allowances	30,000	0	0	30,000	0	0	0	0	
213001 Medical expenses (To employees)	1,200	0	0	1,200	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	1,400	0	0	1,400	0	0	0	0	
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0	
221002 Workshops and Seminars	58,421	0	0	58,421	0	0	0	0	
221003 Staff Training	5,920	0	0	5,920	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	11,200	0	0	11,200	0	0	0	0	
221007 Books, Periodicals & Newspapers	17,600	0	0	17,600	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0	
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0	
221010 Special Meals and Drinks	6,200	0	0	6,200	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0	
221012 Small Office Equipment	3,600	0	0	3,600	0	0	0	0	
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0	
222003 Information and communications technology (ICT)	3,920	0	0	3,920	0	0	0	0	
223005 Electricity	3,000	0	0	3,000	0	0	0	0	
223006 Water	1,268	0	0	1,268	0	0	0	0	
223901 Rent – (Produced Assets) to other govt. units	12,300	0	0	12,300	0	0	0	0	
224004 Cleaning and Sanitation	1,510	0	0	1,510	0	0	0	0	
225001 Consultancy Services- Short term	62,000	0	0	62,000	0	0	0	0	
227001 Travel inland	86,361	0	0	86,361	0	0	0	0	
227002 Travel abroad	34,420	0	0	34,420	0	0	0	0	
227004 Fuel, Lubricants and Oils	7,200	0	0	7,200	0	0	0	0	
228002 Maintenance - Vehicles	12,160	0	0	12,160	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0	
228004 Maintenance – Other	2,520	0	0	2,520	0	0	0	0	
<i>Total Cost Of Output 130104</i>	430,000	0	0	430,000	0	0	0	0	
<i>Output 130105 Dissemination of Public Information</i>									
211103 Allowances	35,074	0	0	35,074	0	0	0	0	
213001 Medical expenses (To employees)	5,940	0	0	5,940	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	3,036	0	0	3,036	0	0	0	0	
221001 Advertising and Public Relations	81,618	0	0	81,618	0	0	0	0	
221002 Workshops and Seminars	122,000	0	0	122,000	0	0	0	0	
221003 Staff Training	9,000	0	0	9,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	20,633	0	0	20,633	0	0	0	0	
221007 Books, Periodicals & Newspapers	39,012	0	0	39,012	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	40,802	0	0	40,802	0	0	0	0	
221009 Welfare and Entertainment	4,800	0	0	4,800	0	0	0	0	
221010 Special Meals and Drinks	20,136	0	0	20,136	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	68,824	0	0	68,824	0	0	0	0	
221012 Small Office Equipment	18,360	0	0	18,360	0	0	0	0	

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222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222003 Information and communications technology (ICT)	3,920	0	0	3,920	0	0	0	0
223004 Guard and Security services	4,000	0	0	4,000	0	0	0	0
223005 Electricity	3,000	0	0	3,000	0	0	0	0
223006 Water	1,200	0	0	1,200	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	12,160	0	0	12,160	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	0	1,200	0	0	0	0
225001 Consultancy Services- Short term	60,612	0	0	60,612	0	0	0	0
227001 Travel inland	148,265	0	0	148,265	0	0	0	0
227002 Travel abroad	91,405	0	0	91,405	0	0	0	0
227004 Fuel, Lubricants and Oils	66,260	0	0	66,260	0	0	0	0
228002 Maintenance - Vehicles	35,200	0	0	35,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
228004 Maintenance – Other	14,560	0	0	14,560	0	0	0	0
Total Cost Of Output 130105	914,817	0	0	914,817	0	0	0	0
Total Cost for Outputs Provided	1,344,817	0	0	1,344,817	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	880,000	0	0	880,000	0	0	0	0
Total Cost Of Output 130175	880,000	0	0	880,000	0	0	0	0
Total Cost for Capital Purchases	880,000	0	0	880,000	0	0	0	0
Total Cost for Project: 1006	2,224,817	0	0	2,224,817	0	0	0	0
Total Excluding Arrears	2,224,817	0	0	2,224,817	0	0	0	0

Project 1294 Government Evaluation Facility Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	7,324	0	0	7,324	6,500	0	0	6,500
221001 Advertising and Public Relations	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	495	0	0	495	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	5,000	0	0	5,000	7,000	0	0	7,000
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	732	0	0	732	1,000	0	0	1,000
223006 Water	366	0	0	366	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	4,760	0	0	4,760	0	0	0	0
224004 Cleaning and Sanitation	740	0	0	740	1,000	0	0	1,000
225001 Consultancy Services- Short term	294,298	0	0	294,298	292,111	0	0	292,111
227004 Fuel, Lubricants and Oils	34,760	0	0	34,760	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	732	0	0	732	1,000	0	0	1,000

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228004 Maintenance – Other	16,970	0	0	16,970	0	0	0	0
Total Cost Of Output 130106	386,179	0	0	386,179	362,411	0	0	362,411
Total Cost for Outputs Provided	386,179	0	0	386,179	362,411	0	0	362,411
Total Cost for Project: 1294	386,179	0	0	386,179	362,411	0	0	362,411
Total Excluding Arrears	386,179	0	0	386,179	362,411	0	0	362,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	18,931,818	0	0	18,931,818	12,902,406	0	0	12,902,406
Total Excluding Arrears	18,931,818	0	0	18,931,818	12,902,406	0	0	12,902,406

Programme :02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130201 Effective preparedness and response to disasters								
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	0	314,189
211103 Allowances	0	144,738	0	144,738	0	106,000	0	106,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	410,000	0	410,000	0	500,000	0	500,000
221003 Staff Training	0	136,000	0	136,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	80,217	0	80,217
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	8,000	0	8,000	0	16,600	0	16,600
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	0	79,000	0	79,000	0	104,000	0	104,000
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	6,000	0	6,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	10,400	0	10,400	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	676,160	0	676,160	0	770,000	0	770,000
227002 Travel abroad	0	30,000	0	30,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	118,000	0	118,000	0	56,000	0	56,000
228002 Maintenance - Vehicles	0	225,500	0	225,500	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	16,000	0	16,000
228004 Maintenance – Other	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 01	314,189	2,163,798	0	2,477,986	314,189	2,438,817	0	2,753,006

Output 130204 Relief to disaster victims

221017 Subscriptions	0	20,000	0	20,000	0	300,000	0	300,000
224006 Agricultural Supplies	0	3,425,001	0	3,425,001	0	1,690,000	0	1,690,000

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227001 Travel inland	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 04	0	3,645,001	0	3,645,001	0	1,990,000	0	1,990,000
Total Cost Of Outputs Provided	314,189	5,808,798	0	6,122,987	314,189	4,428,817	0	4,743,006
Total Cost for SubProgramme 18	314,189	5,808,798	0	6,122,987	314,189	4,428,817	0	4,743,006
<i>Total Excluding Arrears</i>	314,189	5,808,798	0	6,122,987	314,189	4,428,817	0	4,743,006

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated								
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	0	244,087
211103 Allowances	0	48,735	0	48,735	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	2,077	0	2,077	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	3,085	0	3,085	0	2,000	0	2,000
223006 Water	0	1,642	0	1,642	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	45,500	0	45,500	0	32,130	0	32,130
227004 Fuel, Lubricants and Oils	0	29,557	0	29,557	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	5,200	0	4,000	0	4,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 03	244,087	191,796	0	435,883	244,087	114,130	0	358,217
Output 130206 Refugees and host community livelihoods improved								
224004 Cleaning and Sanitation	0	2,200	0	2,200	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	0	12,200	0	12,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228001 Maintenance - Civil	0	780,000	0	780,000	0	700,000	0	700,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 06	0	862,200	0	862,200	0	862,200	0	862,200
Output 130207 Grant of asylum and repatriation refugees								
211103 Allowances	0	14,930	0	14,930	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	13,470	0	13,470
221017 Subscriptions	0	10,140	0	10,140	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,400	0	22,400	0	0	0	0

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228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>135,470</i>	<i>0</i>	<i>135,470</i>	<i>0</i>	<i>135,470</i>	<i>0</i>	<i>135,470</i>
Total Cost Of Outputs Provided	244,087	1,189,466	0	1,433,553	244,087	1,111,801	0	1,355,887
Total Cost for SubProgramme 19	244,087	1,189,466	0	1,433,553	244,087	1,111,801	0	1,355,887
<i>Total Excluding Arrears</i>	<i>244,087</i>	<i>1,189,466</i>	<i>0</i>	<i>1,433,553</i>	<i>244,087</i>	<i>1,111,801</i>	<i>0</i>	<i>1,355,887</i>

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	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>								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	1,290,000	0	0	1,290,000
227001 Travel inland	0	0	0	0	504,552	0	0	504,552
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
<i>Total Cost Of Output 130203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,876,552</i>	<i>0</i>	<i>0</i>	<i>1,876,552</i>
<i>Output 130204 Relief to disaster victims</i>								
211103 Allowances	70,000	0	0	70,000	66,000	0	0	66,000
222001 Telecommunications	5,000	0	0	5,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	3,000	0	0	3,000	24,000	0	0	24,000
223003 Rent – (Produced Assets) to private entities	73,800	0	0	73,800	66,000	0	0	66,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	12,000	0	0	12,000	8,000	0	0	8,000
223006 Water	5,000	0	0	5,000	8,000	0	0	8,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	6,000	0	0	6,000
224006 Agricultural Supplies	2,000,486	0	0	2,000,486	2,000,000	0	0	2,000,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,727,379	0	1,727,379
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	31,758	0	0	31,758
228002 Maintenance - Vehicles	42,200	0	0	42,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	10,000	0	0	10,000
228004 Maintenance – Other	22,000	0	0	22,000	0	0	0	0
<i>Total Cost Of Output 130204</i>	<i>2,288,486</i>	<i>0</i>	<i>0</i>	<i>2,288,486</i>	<i>2,239,758</i>	<i>1,727,379</i>	<i>0</i>	<i>3,967,137</i>
<i>Total Cost for Outputs Provided</i>	<i>2,288,486</i>	<i>0</i>	<i>0</i>	<i>2,288,486</i>	<i>4,116,310</i>	<i>1,727,379</i>	<i>0</i>	<i>5,843,689</i>

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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	917,753	0	0	917,753	1,162,000	0	0	1,162,000
<i>Total Cost Of Output 130272</i>	<i>917,753</i>	<i>0</i>	<i>0</i>	<i>917,753</i>	<i>1,162,000</i>	<i>0</i>	<i>0</i>	<i>1,162,000</i>
<i>Output 130275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	420,000	0	0	420,000	250,000	0	0	250,000
<i>Total Cost Of Output 130275</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,337,753</i>	<i>0</i>	<i>0</i>	<i>1,337,753</i>	<i>1,412,000</i>	<i>0</i>	<i>0</i>	<i>1,412,000</i>
<i>Total Cost for Project: 0922</i>	<i>3,626,239</i>	<i>0</i>	<i>0</i>	<i>3,626,239</i>	<i>5,528,310</i>	<i>1,727,379</i>	<i>0</i>	<i>7,255,689</i>
<i>Total Excluding Arrears</i>	<i>3,626,239</i>	<i>0</i>	<i>0</i>	<i>3,626,239</i>	<i>5,528,310</i>	<i>1,727,379</i>	<i>0</i>	<i>7,255,689</i>

Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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>								
211103 Allowances	168,000	0	0	168,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	8,000	0	0	8,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	124,000	0	0	124,000	0	0	0	0
223005 Electricity	18,000	0	0	18,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	18,000	0	0	18,000	0	0	0	0
227001 Travel inland	300,000	0	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	83,200	0	0	83,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0	0
228004 Maintenance – Other	44,000	0	0	44,000	0	0	0	0
<i>Total Cost Of Output 130203</i>	<i>953,200</i>	<i>0</i>	<i>0</i>	<i>953,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>953,200</i>	<i>0</i>	<i>0</i>	<i>953,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
<i>Output 130275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	245,579	0	0	245,579	0	0	0	0
<i>Total Cost Of Output 130275</i>	<i>245,579</i>	<i>0</i>	<i>0</i>	<i>245,579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>245,579</i>	<i>0</i>	<i>0</i>	<i>245,579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1235</i>	<i>1,198,779</i>	<i>0</i>	<i>0</i>	<i>1,198,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,198,779</i>	<i>0</i>	<i>0</i>	<i>1,198,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 130203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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>								
312102 Residential Buildings	183,000	0	0	183,000	171,774	0	0	171,774
<i>Total Cost Of Output 130272</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>
<i>Total Cost for Capital Purchases</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>171,774</i>	<i>0</i>	<i>0</i>	<i>171,774</i>
<i>Total Cost for Project: 1293</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>
<i>Total Excluding Arrears</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>271,774</i>	<i>0</i>	<i>0</i>	<i>271,774</i>

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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>								
224006 Agricultural Supplies	0	0	0	0	0	4,277,468	0	4,277,468
<i>Total Cost Of Output 130206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,277,468</i>	<i>0</i>	<i>4,277,468</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,277,468</i>	<i>0</i>	<i>4,277,468</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	0	2,500,000	0	2,500,000
312102 Residential Buildings	0	0	0	0	0	2,500,000	0	2,500,000
<i>Total Cost Of Output 130272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Cost for Project: 1499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,277,468</i>	<i>0</i>	<i>9,277,468</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,277,468</i>	<i>0</i>	<i>9,277,468</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	12,564,558	0	0	12,564,558	11,898,978	11,004,847	0	22,903,824
<i>Total Excluding Arrears</i>	<i>12,564,558</i>	<i>0</i>	<i>0</i>	<i>12,564,558</i>	<i>11,898,978</i>	<i>11,004,847</i>	<i>0</i>	<i>22,903,824</i>

Programme :03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	0	98,028
211103 Allowances	0	231,499	0	231,499	0	26,000	0	26,000
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0	0

Vote:003 Office of the Prime Minister

221002 Workshops and Seminars	0	398,000	0	398,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	58,931	0	58,931	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	80,000	0	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	286	0	286	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	920	0	920	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	26,000	0	26,000
223005 Electricity	0	698	0	698	0	4,000	0	4,000
223006 Water	0	294	0	294	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	375	0	375	0	2,000	0	2,000
227001 Travel inland	0	275,000	0	275,000	0	147,766	0	147,766
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	134,000	0	134,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	682	0	682	0	2,000	0	2,000
228004 Maintenance – Other	0	634	0	634	0	4,000	0	4,000
Total Cost of Output 01	98,028	1,442,019	0	1,540,047	98,028	651,766	0	749,795
Total Cost Of Outputs Provided	98,028	1,442,019	0	1,540,047	98,028	651,766	0	749,795
Total Cost for SubProgramme 04	98,028	1,442,019	0	1,540,047	98,028	651,766	0	749,795
<i>Total Excluding Arrears</i>	98,028	1,442,019	0	1,540,047	98,028	651,766	0	749,795

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	83,737	0	0	83,737	0	0	0	0
211103 Allowances	0	557,730	0	557,730	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	37,302	0	37,302	0	0	0	0
222003 Information and communications technology (ICT)	0	9,758	0	9,758	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	371,824	0	371,824	0	0	0	0
223005 Electricity	0	90,927	0	90,927	0	0	0	0
223006 Water	0	38,370	0	38,370	0	0	0	0
224004 Cleaning and Sanitation	0	48,853	0	48,853	0	0	0	0
224006 Agricultural Supplies	0	140,000	0	140,000	0	0	0	0
227001 Travel inland	0	260,000	0	260,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	321,483	0	321,483	0	0	0	0
228002 Maintenance - Vehicles	0	276,000	0	276,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	88,939	0	88,939	0	0	0	0
228004 Maintenance – Other	0	192,682	0	192,682	0	10,000	0	10,000
282104 Compensation to 3rd Parties	0	34,031,624	0	34,031,624	0	30,080,552	0	30,080,552
Total Cost of Output 02	83,737	36,475,492	0	36,559,229	0	30,370,552	0	30,370,552
<i>Output 130304 Coordination of the implementation of LRDP</i>								
211101 General Staff Salaries	0	0	0	0	83,737	0	0	83,737
211103 Allowances	0	0	0	0	0	732,000	0	732,000

Vote:003 Office of the Prime Minister

221002 Workshops and Seminars	0	80,000	0	80,000	0	320,000	0	320,000
221003 Staff Training	0	21,000	0	21,000	0	90,000	0	90,000
221004 Recruitment Expenses	0	23,610	0	23,610	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,900	0	37,900
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	116,000	0	116,000
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	726,000	0	726,000
223004 Guard and Security services	0	0	0	0	0	118,000	0	118,000
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	66,000	0	66,000
227001 Travel inland	0	0	0	0	0	256,242	0	256,242
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	554,000	0	554,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	116,000	0	116,000
Total Cost of Output 04	0	244,610	0	244,610	83,737	3,612,142	0	3,695,879
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	0	764,000	0	764,000
Total Cost of Output 06	0	0	0	0	0	764,000	0	764,000
Total Cost Of Outputs Provided	83,737	36,720,102	0	36,803,839	83,737	34,746,693	0	34,830,430
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	460,000	0	460,000	0	0	0	0
Total Cost of Output 51	0	460,000	0	460,000	0	0	0	0
Total Cost Of Outputs Funded	0	460,000	0	460,000	0	0	0	0
Total Cost for SubProgramme 06	83,737	37,180,102	0	37,263,839	83,737	34,746,693	0	34,830,430
<i>Total Excluding Arrears</i>	83,737	37,180,102	0	37,263,839	83,737	34,746,693	0	34,830,430

SubProgramme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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	6,000	0	6,000	0	296,000	0	296,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	294,000	0	294,000
221003 Staff Training	0	0	0	0	0	52,000	0	52,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	0	48,000

Vote:003 Office of the Prime Minister

222001 Telecommunications	0	400	0	400	0	46,000	0	46,000
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	294,000	0	294,000
223003 Rent – (Produced Assets) to private entities	0	4,000	0	4,000	0	294,000	0	294,000
223004 Guard and Security services	0	0	0	0	0	48,000	0	48,000
223005 Electricity	0	1,000	0	1,000	0	40,000	0	40,000
223006 Water	0	400	0	400	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	540	0	540	0	26,000	0	26,000
224006 Agricultural Supplies	0	0	0	0	0	320,000	0	320,000
227001 Travel inland	0	110,436	0	110,436	0	379,219	0	379,219
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	46,000	0	46,000
228004 Maintenance – Other	0	300	0	300	0	0	0	0
<i>Total Cost of Output 05</i>	<i>152,473</i>	<i>300,876</i>	<i>0</i>	<i>453,349</i>	<i>152,473</i>	<i>2,953,219</i>	<i>0</i>	<i>3,105,692</i>
Total Cost Of Outputs Provided	152,473	300,876	0	453,349	152,473	2,953,219	0	3,105,692
Total Cost for SubProgramme 07	152,473	300,876	0	453,349	152,473	2,953,219	0	3,105,692
<i>Total Excluding Arrears</i>	<i>152,473</i>	<i>300,876</i>	<i>0</i>	<i>453,349</i>	<i>152,473</i>	<i>2,953,219</i>	<i>0</i>	<i>3,105,692</i>

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	50,031	0	50,031	0	36,000	0	36,000
213001 Medical expenses (To employees)	0	2,769	0	2,769	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
222001 Telecommunications	0	200	0	200	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	0	14,000	0	14,000	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	1,000	0	1,000	0	5,000	0	5,000
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	3,200	0	3,200
224006 Agricultural Supplies	0	0	0	0	0	225,000	0	225,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,500	0	47,500
227001 Travel inland	0	0	0	0	0	171,238	0	171,238
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000

Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	6,000	0	6,000
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	29,464	90,000	0	119,464	29,464	881,938	0	911,402
Total Cost Of Outputs Provided	29,464	90,000	0	119,464	29,464	881,938	0	911,402
Total Cost for SubProgramme 21	29,464	90,000	0	119,464	29,464	881,938	0	911,402
<i>Total Excluding Arrears</i>	29,464	90,000	0	119,464	29,464	881,938	0	911,402

SubProgramme 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130306 Pacification and development								
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	0	35,624
211103 Allowances	0	18,080	0	18,080	0	16,000	0	16,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	7,031	0	7,031	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	2,041	0	2,041	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	123	0	123	0	6,000	0	6,000
222001 Telecommunications	0	123	0	123	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	390	0	390	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	2,000	0	2,000
223005 Electricity	0	300	0	300	0	2,000	0	2,000
223006 Water	0	120	0	120	0	2,000	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	1,229	0	1,229	0	0	0	0
224004 Cleaning and Sanitation	0	161	0	161	0	1,400	0	1,400
227001 Travel inland	0	31,400	0	31,400	0	184,394	0	184,394
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	730	0	730	0	8,800	0	8,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400
228004 Maintenance – Other	0	272	0	272	0	0	0	0
Total Cost of Output 06	35,624	90,000	0	125,624	35,624	413,994	0	449,618
Total Cost Of Outputs Provided	35,624	90,000	0	125,624	35,624	413,994	0	449,618
Total Cost for SubProgramme 22	35,624	90,000	0	125,624	35,624	413,994	0	449,618
<i>Total Excluding Arrears</i>	35,624	90,000	0	125,624	35,624	413,994	0	449,618

Development Budget Estimates

Project 0022 Support to LRDP

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000	0	0	72,000	20,000	0	0	20,000

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211103 Allowances	70,573	0	0	70,573	0	0	0	0
221002 Workshops and Seminars	163,694	0	0	163,694	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	37,900	0	0	37,900	0	0	0	0
221012 Small Office Equipment	45,200	0	0	45,200	0	0	0	0
222001 Telecommunications	4,720	0	0	4,720	0	0	0	0
222003 Information and communications technology (ICT)	3,154	0	0	3,154	0	0	0	0
223003 Rent – (Produced Assets) to private entities	47,049	0	0	47,049	0	0	0	0
223005 Electricity	11,507	0	0	11,507	0	0	0	0
223006 Water	4,855	0	0	4,855	0	0	0	0
224004 Cleaning and Sanitation	6,182	0	0	6,182	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	128,026	0	0	128,026	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	11,254	0	0	11,254	0	0	0	0
228004 Maintenance – Other	22,462	0	0	22,462	0	0	0	0
Total Cost Of Output 130304	928,576	0	0	928,576	20,000	0	0	20,000
Output 130306 Pacification and development								
221002 Workshops and Seminars	66,202	0	0	66,202	0	0	0	0
224006 Agricultural Supplies	640,000	0	0	640,000	0	0	0	0
Total Cost Of Output 130306	706,202	0	0	706,202	0	0	0	0
Total Cost for Outputs Provided	1,634,778	0	0	1,634,778	20,000	0	0	20,000
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)	0	0	0	0	1,645,000	0	0	1,645,000
<i>o/w Support to micro projects</i>	0	0	0	0	745,000	0	0	745,000
<i>o/w Establishing and supporting 30 Parish Cooperative Association (PCA) Model project</i>	0	0	0	0	900,000	0	0	900,000
263340 Other grants	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 130351	800,000	0	0	800,000	1,645,000	0	0	1,645,000
Total Cost for Outputs Funded	800,000	0	0	800,000	1,645,000	0	0	1,645,000
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	475,121	0	0	475,121	900,000	0	0	900,000
Total Cost Of Output 130372	475,121	0	0	475,121	900,000	0	0	900,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 130375	130,000	0	0	130,000	0	0	0	0

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Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 130377	450,000	0	0	450,000	0	0	0	0
Total Cost for Capital Purchases	1,055,121	0	0	1,055,121	900,000	0	0	900,000
Total Cost for Project: 0022	3,489,899	0	0	3,489,899	2,565,000	0	0	2,565,000
Total Excluding Arrears	3,489,899	0	0	3,489,899	2,565,000	0	0	2,565,000

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	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)	250,000	0	0	250,000	250,000	0	0	250,000
211103 Allowances	348,000	0	0	348,000	540,000	0	0	540,000
221002 Workshops and Seminars	125,425	0	0	125,425	490,000	0	0	490,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	230,000	0	0	230,000
222001 Telecommunications	40,000	0	0	40,000	84,000	0	0	84,000
222003 Information and communications technology (ICT)	8,400	0	0	8,400	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	398,700	0	0	398,700	530,000	0	0	530,000
223004 Guard and Security services	0	0	0	0	86,000	0	0	86,000
223005 Electricity	60,000	0	0	60,000	72,000	0	0	72,000
223006 Water	30,000	0	0	30,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	52,000	0	0	52,000	48,000	0	0	48,000
227001 Travel inland	350,000	0	0	350,000	361,218	0	0	361,218
227004 Fuel, Lubricants and Oils	371,140	0	0	371,140	290,000	0	0	290,000
228002 Maintenance - Vehicles	400,000	0	0	400,000	220,000	0	0	220,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	84,000	0	0	84,000
228004 Maintenance – Other	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 130301	2,823,665	0	0	2,823,665	3,557,218	0	0	3,557,218
Output 130306 Pacification and development								
221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	2,850,000	0	0	2,850,000	1,050,000	0	0	1,050,000
227002 Travel abroad	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 130306	3,350,000	0	0	3,350,000	1,100,000	0	0	1,100,000
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	26,173,665	0	0	26,173,665	24,657,218	0	0	24,657,218

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130351 Transfers to Government units</i>								
263104 Transfers to other govt. Units (Current)	1,200,000	0	0	1,200,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,300,000	0	0	1,300,000
<i>o/w Supporting Skills development in Northern Uganda</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>
<i>o/w Technical support and monitoring of NUYDC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost Of Output 130351	1,200,000	0	0	1,200,000	1,300,000	0	0	1,300,000
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	1,300,000	0	0	1,300,000
Capital Purchases								
<i>Output 130372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,200,000	0	0	2,200,000	1,400,000	0	0	1,400,000
312102 Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 130372	2,200,000	0	0	2,200,000	1,900,000	0	0	1,900,000
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 130375	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	2,200,000	0	0	2,200,000	2,050,000	0	0	2,050,000
Total Cost for Project: 0932	29,573,665	0	0	29,573,665	28,007,218	0	0	28,007,218
<i>Total Excluding Arrears</i>	<i>29,573,665</i>	<i>0</i>	<i>0</i>	<i>29,573,665</i>	<i>28,007,218</i>	<i>0</i>	<i>0</i>	<i>28,007,218</i>

Project 1078 Karamoja Intergrated Development Programme(KIDDP)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130305 Coordination of the implementation of KIDDP</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	607,500	0	0	607,500	0	0	0	0
227001 Travel inland	526,515	0	0	526,515	0	0	0	0
Total Cost Of Output 130305	1,184,015	0	0	1,184,015	0	0	0	0
<i>Output 130306 Pacification and development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
211103 Allowances	323,592	0	0	323,592	0	0	0	0
213001 Medical expenses (To employees)	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	118,650	0	0	118,650	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
222001 Telecommunications	21,642	0	0	21,642	0	0	0	0
222003 Information and communications technology (ICT)	9,482	0	0	9,482	0	0	0	0
223005 Electricity	32,000	0	0	32,000	0	0	0	0
223006 Water	16,000	0	0	16,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	215,728	0	0	215,728	0	0	0	0
224004 Cleaning and Sanitation	28,344	0	0	28,344	0	0	0	0
224006 Agricultural Supplies	10,218,746	0	0	10,218,746	2,600,000	0	0	2,600,000
227001 Travel inland	181,390	0	0	181,390	0	0	0	0

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227004 Fuel, Lubricants and Oils	181,092	0	0	181,092	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	0	32,000	0	0	0	0
228004 Maintenance – Other	102,000	0	0	102,000	0	0	0	0
<i>Total Cost Of Output 130306</i>	<i>11,712,667</i>	<i>0</i>	<i>0</i>	<i>11,712,667</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>2,640,000</i>
<i>Total Cost for Outputs Provided</i>	<i>12,896,682</i>	<i>0</i>	<i>0</i>	<i>12,896,682</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>2,640,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130351 Transfers to Government units</i>								
263104 Transfers to other govt. Units (Current)	700,000	0	0	700,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	5,133,746	0	0	5,133,746
<i>o/w Transfers to MoWE for construction of Ten(10) Parish valley tanks in Kotido, Moroto and Nakapiripirit</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,199,095</i>	<i>0</i>	<i>0</i>	<i>2,199,095</i>
<i>o/w Cattle breeds improved in Karamoja in collaboration with Nabwin</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>o/w Support to Community Development (Koblin Rehabilitation Centre)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>o/w Support to Health Infrastructure (Matany Hospital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>384,651</i>	<i>0</i>	<i>0</i>	<i>384,651</i>
<i>o/w Procurement of improved seeds for farmers in Karamoja</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>o/w Irrigation water provided to 7 farmers in Karamoja</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>o/w 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>o/w Uganda Prisons supported to produce 500 MT of food for schools in Karamoja</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>
<i>Total Cost Of Output 130351</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>5,133,746</i>	<i>0</i>	<i>0</i>	<i>5,133,746</i>
<i>Total Cost for Outputs Funded</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>5,133,746</i>	<i>0</i>	<i>0</i>	<i>5,133,746</i>
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	2,250,000	0	0	2,250,000	954,951	0	0	954,951
312102 Residential Buildings	0	0	0	0	2,819,000	0	0	2,819,000
312202 Machinery and Equipment	0	0	0	0	270,000	0	0	270,000
<i>Total Cost Of Output 130372</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>4,043,951</i>	<i>0</i>	<i>0</i>	<i>4,043,951</i>
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	320,000	0	0	320,000
<i>Total Cost Of Output 130375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<i>Output 130376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 130376</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	145,000	0	0	145,000	0	0	0	0
Total Cost Of Output 130377	145,000	0	0	145,000	0	0	0	0
Total Cost for Capital Purchases	2,445,000	0	0	2,445,000	4,363,951	0	0	4,363,951
Total Cost for Project: 1078	16,041,682	0	0	16,041,682	12,137,697	0	0	12,137,697
Total Excluding Arrears	16,041,682	0	0	16,041,682	12,137,697	0	0	12,137,697

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,000	0	0	46,000	70,000	0	0	70,000
211103 Allowances	21,556	0	0	21,556	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	160,000	0	0	160,000	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	14,000	0	0	14,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	24,000	0	0	24,000	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
224006 Agricultural Supplies	866,255	0	0	866,255	0	0	0	0
227001 Travel inland	190,000	0	0	190,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	0	0	0	0
228002 Maintenance - Vehicles	94,000	0	0	94,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	0	0	0	0
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 130301	1,578,811	0	0	1,578,811	70,000	0	0	70,000
Total Cost for Outputs Provided	1,578,811	0	0	1,578,811	70,000	0	0	70,000
Outputs Funded								
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	0	0	0	0	415,000	0	0	415,000
<i>o/w Support to micro projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>415,000</i>
Total Cost Of Output 130351	0	0	0	0	415,000	0	0	415,000
Total Cost for Outputs Funded	0	0	0	0	415,000	0	0	415,000

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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	0	0	0	0	387,250	0	0	387,250
<i>Total Cost Of Output 130372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>387,250</i>	<i>0</i>	<i>0</i>	<i>387,250</i>
<i>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	349,745	0	0	349,745	0	0	0	0
<i>Total Cost Of Output 130375</i>	<i>349,745</i>	<i>0</i>	<i>0</i>	<i>349,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 130377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	140,000	0	0	140,000
<i>Total Cost Of Output 130377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
<i>Total Cost for Capital Purchases</i>	<i>349,745</i>	<i>0</i>	<i>0</i>	<i>349,745</i>	<i>527,250</i>	<i>0</i>	<i>0</i>	<i>527,250</i>
<i>Total Cost for Project: 1251</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>	<i>1,012,250</i>	<i>0</i>	<i>0</i>	<i>1,012,250</i>
<i>Total Excluding Arrears</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>	<i>1,012,250</i>	<i>0</i>	<i>0</i>	<i>1,012,250</i>

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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>								
211103 Allowances	38,574	0	0	38,574	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,600	0	0	13,600	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	2,400	0	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	47,049	0	0	47,049	0	0	0	0
224004 Cleaning and Sanitation	6,160	0	0	6,160	0	0	0	0
224006 Agricultural Supplies	430,000	0	0	430,000	0	0	0	0
227001 Travel inland	114,000	0	0	114,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	48,294	0	0	48,294	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	0	0	0	0
228004 Maintenance – Other	6,000	0	0	6,000	0	0	0	0
<i>Total Cost Of Output 130301</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 130306 Pacification and development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	149,250	0	0	149,250
<i>Total Cost Of Output 130306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,250</i>	<i>0</i>	<i>0</i>	<i>149,250</i>
<i>Total Cost for Outputs Provided</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>819,278</i>	<i>149,250</i>	<i>0</i>	<i>0</i>	<i>149,250</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 130351 Transfers to Government units</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	290,000	0	0	290,000

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<i>o/w supporting Crop Nursery operators</i>	0	0	0	0	50,000	0	0	50,000
<i>o/w Support to micro projects</i>	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 130351	0	0	0	0	290,000	0	0	290,000
Total Cost for Outputs Funded	0	0	0	0	290,000	0	0	290,000
Total Cost for Project: 1252	819,278	0	0	819,278	439,250	0	0	439,250
Total Excluding Arrears	819,278	0	0	819,278	439,250	0	0	439,250

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	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	0	1,448,000	0	1,448,000
211103 Allowances	0	888,226	0	888,226	0	0	0	0
221002 Workshops and Seminars	0	875,000	0	875,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0	0
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	90,000	0	0	90,000
223005 Electricity	0	62,000	0	62,000	0	0	0	0
223006 Water	0	41,000	0	41,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,842,000	0	1,842,000	37,000	484,156	0	521,156
227001 Travel inland	53,375	150,000	0	203,375	333,000	150,000	0	483,000
227004 Fuel, Lubricants and Oils	0	318,003	0	318,003	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 130305	53,375	6,149,229	0	6,202,604	460,000	2,082,156	0	2,542,156
Output 130306 Pacification and development								
224006 Agricultural Supplies	1,306,625	24,409,569	0	25,716,194	0	9,734,515	0	9,734,515
227001 Travel inland	0	0	0	0	550,000	0	0	550,000
Total Cost Of Output 130306	1,306,625	24,409,569	0	25,716,194	550,000	9,734,515	0	10,284,515
Total Cost for Outputs Provided	1,360,000	30,558,798	0	31,918,798	1,010,000	11,816,671	0	12,826,671
Capital Purchases								
Output 130373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	2,257,800	0	2,257,800	237,060	780,000	0	1,017,060
Total Cost Of Output 130373	0	2,257,800	0	2,257,800	237,060	780,000	0	1,017,060

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Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,278,000	0	1,278,000	30,000	1,560,000	0	1,590,000
<i>Total Cost Of Output 130375</i>	0	1,278,000	0	1,278,000	30,000	1,560,000	0	1,590,000
<i>Total Cost for Capital Purchases</i>	0	3,535,800	0	3,535,800	267,060	2,340,000	0	2,607,060
Total Cost for Project: 1317	1,360,000	34,094,598	0	35,454,598	1,277,060	14,156,671	0	15,433,731
<i>Total Excluding Arrears</i>	1,360,000	34,094,598	0	35,454,598	1,277,060	14,156,671	0	15,433,731

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,500,000	0	2,500,000	0	4,478,506	0	4,478,506
211103 Allowances	0	250,000	0	250,000	0	0	0	0
212101 Social Security Contributions	0	250,000	0	250,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	447,852	0	447,852
221001 Advertising and Public Relations	0	200,000	0	200,000	0	812,480	0	812,480
221002 Workshops and Seminars	0	560,000	0	560,000	0	665,000	0	665,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	175,000	0	175,000
221008 Computer supplies and Information Technology (IT)	0	375,000	0	375,000	0	1,013,932	0	1,013,932
221009 Welfare and Entertainment	0	28,000	0	28,000	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	84,000	0	84,000
222001 Telecommunications	0	60,000	0	60,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	490,000	0	490,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	1,225,000	0	1,225,000
223005 Electricity	0	8,000	0	8,000	0	8,400	0	8,400
223006 Water	0	4,000	0	4,000	0	4,200	0	4,200
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,050,000	0	1,050,000
227001 Travel inland	0	476,856	0	476,856	0	350,000	0	350,000
227002 Travel abroad	0	300,000	0	300,000	0	245,000	0	245,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	280,000	0	280,000
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	280,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	42,000	0	42,000
<i>Total Cost Of Output 130301</i>	0	7,811,856	0	7,811,856	0	11,693,370	0	11,693,370
<i>Total Cost for Outputs Provided</i>	0	7,811,856	0	7,811,856	0	11,693,370	0	11,693,370
Outputs Funded								
<i>Output 130351 Transfers to Government units</i>								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	131,414,130	0	131,414,130

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<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	0	0	0	0	10,500,000	0	10,500,000
<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	2,100,000	0	2,100,000
<i>o/w Disburse funds to 56 district local governments to implement subprojects approved by DEC</i>	0	0	0	0	0	118,814,130	0	118,814,130
263340 Other grants	0	16,400,000	0	16,400,000	0	0	0	0
Total Cost Of Output 130351	0	16,400,000	0	16,400,000	0	131,414,130	0	131,414,130
Total Cost for Outputs Funded	0	16,400,000	0	16,400,000	0	131,414,130	0	131,414,130
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	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost Of Output 130375	0	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost for Capital Purchases	0	2,500,000	0	2,500,000	0	8,750,000	0	8,750,000
Total Cost for Project: 1380	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500
Total Excluding Arrears	0	26,711,856	0	26,711,856	0	151,857,500	0	151,857,500

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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)	0	0	0	0	0	2,000,000	0	2,000,000
224006 Agricultural Supplies	0	0	0	0	0	9,952,315	0	9,952,315
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	0	500,000
Total Cost Of Output 130306	0	0	0	0	0	12,452,315	0	12,452,315
Total Cost for Outputs Provided	0	0	0	0	0	12,452,315	0	12,452,315
Total Cost for Project: 1486	0	0	0	0	0	12,452,315	0	12,452,315
Total Excluding Arrears	0	0	0	0	0	12,452,315	0	12,452,315
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	92,715,402	60,806,453	0	153,521,856	85,485,411	178,466,486	0	263,951,897
Total Excluding Arrears	92,715,402	60,806,453	0	153,521,856	85,485,411	178,466,486	0	263,951,897

Programme :49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	378,781	0	0	378,781	490,770	0	0	490,770
211103 Allowances	0	462	0	462	0	0	0	0
212102 Pension for General Civil Service	0	612,733	0	612,733	0	997,782	0	997,782
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	100,000	0	100,000

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213004 Gratuity Expenses	0	177,090	0	177,090	0	736,605	0	736,605
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	703,000	0	703,000	0	80,000	0	80,000
221003 Staff Training	0	40,000	0	40,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	100,000	0	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,020,134	0	1,020,134
227001 Travel inland	0	120,000	0	120,000	0	191,000	0	191,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	135,709	0	135,709	0	100,000	0	100,000
Total Cost of Output 01	378,781	1,998,995	0	2,377,776	490,770	3,715,521	0	4,206,292
Output 134919 Human Resource Management Services								
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 19	0	250,000	0	250,000	0	0	0	0
Output 134920 Records Management Services								
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	378,781	2,348,995	0	2,727,776	490,770	3,715,521	0	4,206,292
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	72,280	0	72,280
321608 Pension arrears (Budgeting)	0	0	0	0	0	5,704	0	5,704
Total Cost of Output 99	0	0	0	0	0	77,984	0	77,984
Total Cost Of Arrears	0	0	0	0	0	77,984	0	77,984
Total Cost for SubProgramme 02	378,781	2,348,995	0	2,727,776	490,770	3,793,505	0	4,284,276
<i>Total Excluding Arrears</i>	378,781	2,348,995	0	2,727,776	490,770	3,715,521	0	4,206,292

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	0	56,179
211103 Allowances	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	6,000	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	7,000	0	7,000	0	10,000	0	10,000
222001 Telecommunications	0	400	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
224004 Cleaning and Sanitation	0	520	0	520	0	0	0	0
227001 Travel inland	0	211,236	0	211,236	0	182,125	0	182,125
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
228004 Maintenance – Other	0	13,000	0	13,000	0	0	0	0
Total Cost of Output 01	56,179	295,956	0	352,135	56,179	276,125	0	332,303
Total Cost Of Outputs Provided	56,179	295,956	0	352,135	56,179	276,125	0	332,303
Total Cost for SubProgramme 15	56,179	295,956	0	352,135	56,179	276,125	0	332,303
<i>Total Excluding Arrears</i>	56,179	295,956	0	352,135	56,179	276,125	0	332,303

SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	0	58,688
211103 Allowances	0	13,760	0	13,760	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	120,000	0	120,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	920	0	920	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	9,000	0	9,000	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	2,200	0	2,200	0	2,000	0	2,000
223006 Water	0	940	0	940	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,000	0	1,000
227001 Travel inland	0	79,380	0	79,380	0	98,800	0	98,800
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	6,000	0	6,000

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228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	2,200	0	2,000	0	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	58,688	322,800	0	381,488	58,688	362,800	0	421,488
Output 134902 Policy Planning and Budgeting								
221012 Small Office Equipment	0	0	0	0	0	9,191	0	9,191
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	97,000	0	97,000
227001 Travel inland	0	130,709	0	130,709	0	0	0	0
Total Cost of Output 02	0	220,709	0	220,709	0	106,191	0	106,191
Output 134904 Coordination and Monitoring								
227001 Travel inland	0	129,000	0	129,000	0	200,000	0	200,000
Total Cost of Output 04	0	129,000	0	129,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	58,688	672,509	0	731,198	58,688	668,991	0	727,679
Total Cost for SubProgramme 23	58,688	672,509	0	731,198	58,688	668,991	0	727,679
<i>Total Excluding Arrears</i>	58,688	672,509	0	731,198	58,688	668,991	0	727,679

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	57,153	0	0	57,153
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
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	3,000	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 19	0	0	0	0	57,153	250,000	0	307,153
Output 134920 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 20	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	57,153	350,000	0	407,153
Total Cost for SubProgramme 25	0	0	0	0	57,153	350,000	0	407,153
<i>Total Excluding Arrears</i>	0	0	0	0	57,153	350,000	0	407,153

Development Budget Estimates

Vote:003 Office of the Prime Minister

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<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	12,991	0	0	12,991	70,000	0	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	760,000	0	0	760,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	226,000	0	0	226,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	70,000	0	0	70,000
223004 Guard and Security services	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	1,400,000	0	0	1,400,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	408,322	0	0	408,322
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 134901	2,232,991	0	0	2,232,991	2,214,322	0	0	2,214,322
<i>Output 134903 Ministerial Support Services</i>								
211103 Allowances	204,864	0	0	204,864	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	35,000	0	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	157,000	0	0	157,000	0	0	0	0
227001 Travel inland	238,000	0	0	238,000	0	0	0	0
Total Cost Of Output 134903	724,864	0	0	724,864	0	0	0	0
Total Cost for Outputs Provided	2,957,855	0	0	2,957,855	2,214,322	0	0	2,214,322
Outputs Funded								
<i>Output 134951 UVAB Coordinated</i>								
263104 Transfers to other govt. Units (Current)	500,000	0	0	500,000	0	0	0	0
263207 Treasury Transfers to Ministries (Capital)	0	0	0	0	500,000	0	0	500,000
<i>o/w Transfer to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>500,000</i>	<i>0</i>	<i>0</i>	500,000
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								
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	370,681	0	0	370,681	650,000	0	0	650,000
312202 Machinery and Equipment	0	0	0	0	750,000	0	0	750,000

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312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 134975</i>	<i>370,681</i>	<i>0</i>	<i>0</i>	<i>370,681</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>
<i>Total Cost for Capital Purchases</i>	<i>370,681</i>	<i>0</i>	<i>0</i>	<i>370,681</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>
Total Cost for Project: 0019	3,828,535	0	0	3,828,535	4,264,322	0	0	4,264,322
<i>Total Excluding Arrears</i>	<i>3,828,535</i>	<i>0</i>	<i>0</i>	<i>3,828,535</i>	<i>4,264,322</i>	<i>0</i>	<i>0</i>	<i>4,264,322</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	7,639,644	0	0	7,639,644	10,015,733	0	0	10,015,733
<i>Total Excluding Arrears</i>	<i>7,639,644</i>	<i>0</i>	<i>0</i>	<i>7,639,644</i>	<i>9,937,749</i>	<i>0</i>	<i>0</i>	<i>9,937,749</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	131,851,422	60,806,453	0	192,657,875	120,302,527	189,471,333	0	309,773,860
<i>Total Excluding Arrears</i>	<i>131,851,422</i>	<i>60,806,453</i>	<i>0</i>	<i>192,657,875</i>	<i>120,224,543</i>	<i>189,471,333</i>	<i>0</i>	<i>309,695,876</i>

Vote:003 Office of the Prime Minister

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
0922 Humanitarian Assistance	0.00	1,727.38
422 United Nations Development Program (UNDP)	0.00	1,727.38
1317 Drylands Intergrated Development Project	34,094.60	14,156.67
414 Islamic Development Bank	34,094.60	14,156.67
1380 Northern Uganda Social Action Fund (NUSAF) 3	26,711.86	151,857.50
410 International Development Association (IDA)	26,711.86	151,857.50
1486 Development Inniitiative for Northern Uganda	0.00	12,452.32
406 European Union (EU)	0.00	12,452.32
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	9,277.47
410 International Development Association (IDA)	0.00	9,277.47
Total External Project Financing For Vote 003	60,806.45	189,471.33