

# Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1301 Strategic Coordination, Monitoring and Evaluation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Executive Office	134,483	1,672,950	0	1,807,432	134,483	5,222,950	5,357,432
08 General Duties	12,024	139,233	0	151,257	12,024	439,233	451,257
09 Government Chief Whip	46,883	2,795,383	0	2,842,266	46,883	3,085,383	3,132,266
16 Monitoring and Evaluation	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425
17 Policy Implementation and Coordination	105,836	591,063	0	696,900	105,836	991,063	1,096,900
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	339,113	0	368,835	29,721	1,539,113	1,568,835
24 Prime Minister's Delivery Unit	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880
26 Communication and Public Relations	0	0	0	0	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>910,374</b>	<b>14,809,620</b>	<b>0</b>	<b>15,719,994</b>	<b>910,374</b>	<b>20,859,620</b>	<b>21,769,994</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1294 Government Evaluation Facility Project	755,411	0	0	755,411	585,411	0	585,411
<b>Total Development Budget Estimates for Programme</b>	<b>755,411</b>	<b>0</b>	<b>0</b>	<b>755,411</b>	<b>585,411</b>	<b>0</b>	<b>585,411</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>16,475,406</b>	<b>0</b>	<b>0</b>	<b>16,475,406</b>	<b>22,355,406</b>	<b>0</b>	<b>22,355,406</b>
<i>Total Excluding Arrears</i>	16,475,406	0	0	16,475,406	22,355,406	0	22,355,406
<b>Programme :1302 Disaster Preparedness and Refugees Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
18 Disaster Preparedness and Management	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006
19 Refugees Management	244,087	971,801	0	1,215,887	244,087	591,801	835,887
<b>Total Recurrent Budget Estimates for Programme</b>	<b>558,275</b>	<b>4,930,618</b>	<b>0</b>	<b>5,488,893</b>	<b>558,275</b>	<b>4,830,618</b>	<b>5,388,893</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0922 Humanitarian Assistance	6,418,310	0	0	6,418,310	11,998,310	0	11,998,310
1293 Support to Refugee Settlement	271,774	0	0	271,774	631,774	0	631,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
<b>Total Development Budget Estimates for Programme</b>	<b>6,690,084</b>	<b>68,067,347</b>	<b>0</b>	<b>74,757,431</b>	<b>12,630,084</b>	<b>110,663,871</b>	<b>123,293,955</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>12,178,978</b>	<b>68,067,347</b>	<b>0</b>	<b>80,246,325</b>	<b>18,018,978</b>	<b>110,663,871</b>	<b>128,682,848</b>
<i>Total Excluding Arrears</i>	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	128,682,848
<b>Programme :1303 Affirmative Action Programs</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Northern Uganda Rehabilitation	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795
06 Luwero-Rwenzori Triangle	83,737	39,004,222	0	39,087,959	83,737	38,562,258	38,645,995
07 Karamoja HQs	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692
21 Teso Affairs	29,464	4,601,938	0	4,631,402	29,464	5,511,938	5,541,402
22 Bunyoro Affairs	35,624	373,994	0	409,618	35,624	2,373,994	2,409,618
<b>Total Recurrent Budget Estimates for Programme</b>	<b>399,327</b>	<b>48,395,139</b>	<b>0</b>	<b>48,794,466</b>	<b>399,327</b>	<b>50,373,175</b>	<b>50,772,501</b>

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	2,665,000	0	0	2,665,000	17,465,000	0	17,465,000
0932 Post-war Recovery and Presidential Pledges	26,090,847	0	0	26,090,847	24,430,847	0	24,430,847
1078 Karamoja Integrated Development Programme(KIDP)	11,987,697	0	0	11,987,697	11,137,697	0	11,137,697
1251 Support to Teso Development	2,202,250	0	0	2,202,250	2,052,250	0	2,052,250
1252 Support to Bunyoro Development	429,250	0	0	429,250	429,250	0	429,250
1317 Drylands Integrated Development Project	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	12,781,863
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,206,750	0	151,206,750	0	134,514,376	134,514,376
1486 Development Initiative for Northern Uganda	0	121,494,624	0	121,494,624	0	204,154,390	204,154,390
<b>Total Development Budget Estimates for Programme</b>	<b>44,627,104</b>	<b>291,602,217</b>	<b>0</b>	<b>336,229,321</b>	<b>56,767,104</b>	<b>350,198,569</b>	<b>406,965,673</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	<b>93,421,569</b>	<b>291,602,217</b>	<b>0</b>	<b>385,023,787</b>	<b>107,539,605</b>	<b>350,198,569</b>	<b>457,738,174</b>
<i>Total Excluding Arrears</i>	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	457,738,174
<b>Programme :1349 Administration and Support Services</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	835,268	4,808,917	0	5,644,185	835,268	5,231,731	6,066,999
15 Internal Audit	56,179	296,125	0	352,303	56,179	296,125	352,303
23 Policy and Planning	58,688	748,991	0	807,679	58,688	748,991	807,679
25 Human Resource Management	57,153	410,000	0	467,153	57,153	410,000	467,153
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,007,288</b>	<b>6,264,032</b>	<b>0</b>	<b>7,271,320</b>	<b>1,007,288</b>	<b>6,686,846</b>	<b>7,694,135</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	2,184,322	0	2,184,322
<b>Total Development Budget Estimates for Programme</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,184,322</b>	<b>0</b>	<b>2,184,322</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>9,878,457</b>	<b>0</b>	<b>9,878,457</b>
<i>Total Excluding Arrears</i>	9,455,642	0	0	9,455,642	9,594,918	0	9,594,918
<b>Total Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>157,792,445</b>	<b>460,862,440</b>	<b>618,654,885</b>
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	618,371,346

# Vote:003 Office of the Prime Minister

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>106,370,511</b>	<b>115,711,289</b>	<b>0</b>	<b>222,081,800</b>	<b>119,392,782</b>	<b>39,866,534</b>	<b>159,259,316</b>
211101 General Staff Salaries	2,448,884	0	0	2,448,884	2,448,884	0	2,448,884
211102 Contract Staff Salaries	1,453,380	9,391,302	0	10,844,682	1,888,380	9,300,166	11,188,546
211103 Allowances (Inc. Casuals, Temporary)	1,958,980	0	0	1,958,980	1,875,000	0	1,875,000
212101 Social Security Contributions	0	345,963	0	345,963	0	797,674	797,674
212102 Pension for General Civil Service	1,006,744	0	0	1,006,744	1,146,019	0	1,146,019
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0
213001 Medical expenses (To employees)	110,000	0	0	110,000	112,000	255,731	367,731
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	110,000	0	110,000
213004 Gratuity Expenses	736,605	1,789,840	0	2,526,444	736,605	787,175	1,523,780
221001 Advertising and Public Relations	219,637	1,160,213	0	1,379,850	459,837	1,271,764	1,731,602
221002 Workshops and Seminars	3,848,855	949,613	0	4,798,468	7,485,579	2,074,111	9,559,690
221003 Staff Training	479,878	0	0	479,878	405,878	114,000	519,878
221004 Recruitment Expenses	0	0	0	0	0	135,877	135,877
221005 Hire of Venue (chairs, projector, etc)	81,000	0	0	81,000	76,500	105,200	181,700
221007 Books, Periodicals & Newspapers	187,160	273,288	0	460,448	139,360	25,190	164,550
221008 Computer supplies and Information Technology (IT)	611,080	1,447,884	0	2,058,964	381,400	1,900,054	2,281,454
221009 Welfare and Entertainment	162,815	61,959	0	224,774	162,815	331,744	494,559
221010 Special Meals and Drinks	339,014	0	0	339,014	579,248	20,000	599,248
221011 Printing, Stationery, Photocopying and Binding	1,114,003	131,178	0	1,245,182	1,391,603	583,928	1,975,531
221012 Small Office Equipment	94,291	0	0	94,291	99,279	65,000	164,279
221014 Bank Charges and other Bank related costs	0	0	0	0	0	51,224	51,224
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	340,000	0	0	340,000	390,001	10,700	400,701
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	384,808	78,082	0	462,890	418,000	211,400	629,400
222002 Postage and Courier	28,000	0	0	28,000	28,000	0	28,000
222003 Information and communications technology (ICT)	762,307	1,142,392	0	1,904,699	708,000	3,092,109	3,800,109
223003 Rent – (Produced Assets) to private entities	1,025,000	1,151,299	0	2,176,299	1,225,000	681,220	1,906,220
223004 Guard and Security services	1,134,913	0	0	1,134,913	1,174,000	16,740	1,190,740
223005 Electricity	317,457	46,849	0	364,306	359,000	61,100	420,100
223006 Water	285,537	11,244	0	296,781	354,000	31,500	385,500
224001 Medical Supplies	0	0	0	0	0	1,183,600	1,183,600
224004 Cleaning and Sanitation	186,090	0	0	186,090	245,800	17,265	263,065
224006 Agricultural Supplies	37,080,560	91,141,051	0	128,221,611	35,822,085	2,607,775	38,429,860
225001 Consultancy Services- Short term	7,600,279	3,442,088	0	11,042,367	10,271,349	4,618,915	14,890,264
226001 Insurances	0	0	0	0	0	400,000	400,000
226002 Licenses	0	0	0	0	0	25,982	25,982
227001 Travel inland	8,008,563	1,224,658	0	9,233,221	12,382,588	6,796,205	19,178,794
227002 Travel abroad	2,406,864	1,118,042	0	3,524,906	2,504,616	573,910	3,078,526

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	25,982
227004 Fuel, Lubricants and Oils	1,277,300	187,397	0	1,464,697	1,213,883	587,397	1,801,280
228001 Maintenance - Civil	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	3,061,300	249,786	0	3,311,086	3,204,073	430,950	3,635,023
228003 Maintenance – Machinery, Equipment & Furniture	322,207	156,164	0	478,371	547,000	79,000	626,000
228004 Maintenance – Other	32,000	0	0	32,000	42,000	112,004	154,004
282101 Donations	700,000	0	0	700,000	1,950,000	0	1,950,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
282104 Compensation to 3rd Parties	26,400,000	0	0	26,400,000	27,000,000	0	27,000,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>14,532,060</b>	<b>132,115,002</b>	<b>0</b>	<b>146,647,062</b>	<b>29,007,350</b>	<b>408,852,732</b>	<b>437,860,082</b>
263104 Transfers to other govt. Units (Current)	8,500,000	0	0	8,500,000	500,000	0	500,000
263204 Transfers to other govt. Units (Capital)	6,032,060	132,115,002	0	138,147,062	28,507,350	215,717,290	244,224,640
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
<b>Investment (Capital Purchases)</b>	<b>10,629,024</b>	<b>111,843,273</b>	<b>0</b>	<b>122,472,298</b>	<b>9,108,774</b>	<b>12,143,174</b>	<b>21,251,948</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	20,000
311101 Land	0	0	0	0	1,000,000	0	1,000,000
312101 Non-Residential Buildings	2,824,024	103,232,000	0	106,056,024	6,738,774	4,000,000	10,738,774
312102 Residential Buildings	3,555,000	1,000,000	0	4,555,000	380,000	2,715,311	3,095,311
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	600,000	368,221	968,221
312201 Transport Equipment	3,650,000	6,491,273	0	10,141,273	0	4,890,393	4,890,393
312202 Machinery and Equipment	450,000	0	0	450,000	100,000	32,000	132,000
312203 Furniture & Fixtures	150,000	0	0	150,000	250,000	87,250	337,250
312211 Office Equipment	0	0	0	0	0	50,000	50,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>0</b>	<b>283,539</b>
321607 Utility arrears (Budgeting)	0	0	0	0	283,539	0	283,539
<b>Grand Total Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>157,792,445</b>	<b>460,862,440</b>	<b>618,654,885</b>
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	618,371,346

# Vote:003 Office of the Prime Minister

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

### Programme :1301 Strategic Coordination, Monitoring and Evaluation

#### Recurrent Budget Estimates

#### SubProgramme 01 Executive Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	134,483
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	37,000	37,000
221002 Workshops and Seminars	0	0	0	0	0	400,000	400,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,248	0	12,248	0	312,248	312,248
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	68,000	68,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	5,700	0	5,700	0	6,000	6,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	13,300	0	13,300	0	14,000	14,000
223003 Rent – (Produced Assets) to private entities	0	35,700	0	35,700	0	37,000	37,000
223004 Guard and Security services	0	5,800	0	5,800	0	156,000	156,000
223005 Electricity	0	4,800	0	4,800	0	5,000	5,000
223006 Water	0	4,900	0	4,900	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	3,000	3,000
227001 Travel inland	0	260,000	0	260,000	0	1,599,950	1,599,950
227002 Travel abroad	0	348,000	0	348,000	0	627,752	627,752
227004 Fuel, Lubricants and Oils	0	19,400	0	19,400	0	20,000	20,000
228002 Maintenance - Vehicles	0	196,302	0	196,302	0	750,000	750,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	5,600	0	6,000	6,000
282101 Donations	0	400,000	0	400,000	0	1,000,000	1,000,000
<b>Total Cost of Output 01</b>	<b>134,483</b>	<b>1,422,950</b>	<b>0</b>	<b>1,557,432</b>	<b>134,483</b>	<b>5,095,950</b>	<b>5,230,432</b>
<i>Output 130102 Government business in Parliament coordinated</i>							
221003 Staff Training	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	50,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	17,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>127,000</b>	<b>127,000</b>
<i>Output 130105 Dissemination of Public Information</i>							
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>134,483</b>	<b>1,672,950</b>	<b>0</b>	<b>1,807,432</b>	<b>134,483</b>	<b>5,222,950</b>	<b>5,357,432</b>
<b>Total Cost for SubProgramme 01</b>	<b>134,483</b>	<b>1,672,950</b>	<b>0</b>	<b>1,807,432</b>	<b>134,483</b>	<b>5,222,950</b>	<b>5,357,432</b>
<i>Total Excluding Arrears</i>	134,483	1,672,950	0	1,807,432	134,483	5,222,950	5,357,432

# Vote:003 Office of the Prime Minister

## SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130101 Government policy implementation coordination</i>							
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	12,024
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	475	0	475	0	0	0
222003 Information and communications technology (ICT)	0	1,110	0	1,110	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	488	0	488	0	1,000	1,000
223005 Electricity	0	407	0	407	0	0	0
223006 Water	0	407	0	407	0	0	0
224004 Cleaning and Sanitation	0	271	0	271	0	0	0
227001 Travel inland	0	62,900	0	62,900	0	284,233	284,233
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	2,000	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	475	0	475	0	0	0
<i>Total Cost of Output 01</i>	<i>12,024</i>	<i>139,233</i>	<i>0</i>	<i>151,257</i>	<i>12,024</i>	<i>439,233</i>	<i>451,257</i>
<b>Total Cost Of Outputs Provided</b>	<b>12,024</b>	<b>139,233</b>	<b>0</b>	<b>151,257</b>	<b>12,024</b>	<b>439,233</b>	<b>451,257</b>
<b>Total Cost for SubProgramme 08</b>	<b>12,024</b>	<b>139,233</b>	<b>0</b>	<b>151,257</b>	<b>12,024</b>	<b>439,233</b>	<b>451,257</b>
<i>Total Excluding Arrears</i>	<i>12,024</i>	<i>139,233</i>	<i>0</i>	<i>151,257</i>	<i>12,024</i>	<i>439,233</i>	<i>451,257</i>

## SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130102 Government business in Parliament coordinated</i>							
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	46,883
211103 Allowances (Inc. Casuals, Temporary)	0	63,500	0	63,500	0	62,000	62,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	170,000	0	170,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	23,000
223003 Rent – (Produced Assets) to private entities	0	61,300	0	61,300	0	0	0

# Vote:003 Office of the Prime Minister

223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	8,300	0	8,300	0	8,000	8,000
223006 Water	0	8,400	0	8,400	0	8,000	8,000
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	6,000	6,000
225001 Consultancy Services- Short term	0	441,783	0	441,783	0	543,383	543,383
227001 Travel inland	0	410,000	0	410,000	0	610,000	610,000
227002 Travel abroad	0	250,000	0	250,000	0	311,000	311,000
227004 Fuel, Lubricants and Oils	0	33,400	0	33,400	0	34,000	34,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	160,000	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
282101 Donations	0	300,000	0	300,000	0	450,000	450,000
<b>Total Cost of Output 02</b>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>3,085,383</b>	<b>3,132,266</b>
<b>Total Cost Of Outputs Provided</b>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>3,085,383</b>	<b>3,132,266</b>
<b>Total Cost for SubProgramme 09</b>	<b>46,883</b>	<b>2,795,383</b>	<b>0</b>	<b>2,842,266</b>	<b>46,883</b>	<b>3,085,383</b>	<b>3,132,266</b>
<i>Total Excluding Arrears</i>	46,883	2,795,383	0	2,842,266	46,883	3,085,383	3,132,266

## SubProgramme 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130103 M &amp; E for Local Governments</b>							
221001 Advertising and Public Relations	0	42,637	0	42,637	0	42,637	42,637
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	62,637	62,637
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
223004 Guard and Security services	0	250,000	0	250,000	0	0	0
225001 Consultancy Services- Short term	0	4,811,733	0	4,811,733	0	4,661,732	4,661,732
227001 Travel inland	0	509,492	0	509,492	0	509,493	509,493
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,710,000</b>	<b>0</b>	<b>5,710,000</b>	<b>0</b>	<b>5,310,000</b>	<b>5,310,000</b>
<b>Output 130106 Functioning National Monitoring and Evaluation</b>							
211101 General Staff Salaries	155,047	0	0	155,047	155,047	0	155,047
211103 Allowances (Inc. Casuals, Temporary)	0	67,800	0	67,800	0	100,000	100,000
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	7,200
221003 Staff Training	0	20,378	0	20,378	0	20,378	20,378
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	7,360	7,360
221008 Computer supplies and Information Technology (IT)	0	49,080	0	49,080	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	53,866	53,866
221012 Small Office Equipment	0	7,800	0	7,800	0	7,800	7,800
222001 Telecommunications	0	10,600	0	10,600	0	15,000	15,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	43,000	43,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	80,000	80,000
223004 Guard and Security services	0	11,000	0	11,000	0	10,000	10,000
223005 Electricity	0	9,200	0	9,200	0	15,000	15,000
223006 Water	0	9,100	0	9,100	0	15,000	15,000

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224004 Cleaning and Sanitation	0	6,100	0	6,100	0	10,000	10,000
225001 Consultancy Services- Short term	0	1,022,530	0	1,022,530	0	1,059,638	1,059,638
227001 Travel inland	0	147,100	0	147,100	0	147,100	147,100
227002 Travel abroad	0	40,864	0	40,864	0	40,864	40,864
227004 Fuel, Lubricants and Oils	0	106,700	0	106,700	0	42,000	42,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	10,700	0	14,000	14,000
<b>Total Cost of Output 06</b>	<b>155,047</b>	<b>1,682,378</b>	<b>0</b>	<b>1,837,425</b>	<b>155,047</b>	<b>1,758,206</b>	<b>1,913,253</b>
<b>Output 130107 M &amp; E for Agencies, NGO's and Other Government Institutions</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	114,172	114,172
<b>Total Cost of Output 07</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>424,172</b>	<b>424,172</b>
<b>Total Cost Of Outputs Provided</b>	<b>155,047</b>	<b>7,642,378</b>	<b>0</b>	<b>7,797,425</b>	<b>155,047</b>	<b>7,492,378</b>	<b>7,647,425</b>
<b>Total Cost for SubProgramme 16</b>	<b>155,047</b>	<b>7,642,378</b>	<b>0</b>	<b>7,797,425</b>	<b>155,047</b>	<b>7,492,378</b>	<b>7,647,425</b>
<i>Total Excluding Arrears</i>	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425

## SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130101 Government policy implementation coordination</b>							
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	105,836
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,000	13,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	220,000	220,000
221003 Staff Training	0	13,000	0	13,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	81,000	0	81,000	0	20,250	20,250
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	5,000	5,000
221009 Welfare and Entertainment	0	35,702	0	35,702	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	7,500	7,500
221012 Small Office Equipment	0	14,000	0	14,000	0	3,500	3,500
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	4,700	0	4,700	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	12,600	0	12,600	0	13,000	13,000
223004 Guard and Security services	0	2,060	0	2,060	0	2,000	2,000
223005 Electricity	0	1,720	0	1,720	0	2,000	2,000
223006 Water	0	1,710	0	1,710	0	2,000	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,000	1,000
225001 Consultancy Services- Short term	0	89,571	0	89,571	0	22,400	22,400
227001 Travel inland	0	160,000	0	160,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	7,000	7,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	8,000



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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 01</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>592,576</b>	<b>698,412</b>
<b>Output 130114 Sector wide coordination strengthened</b>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,250	20,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	7,500
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	25,825	25,825
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>
<b>Output 130115 International Commitments coordinated</b>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	47,575	47,575
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>
<b>Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated</b>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,400	4,400
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	7,600
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	17,062	17,062
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,488</b>	<b>133,488</b>
<b>Total Cost Of Outputs Provided</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>991,063</b>	<b>1,096,900</b>
<b>Total Cost for SubProgramme 17</b>	<b>105,836</b>	<b>591,063</b>	<b>0</b>	<b>696,900</b>	<b>105,836</b>	<b>991,063</b>	<b>1,096,900</b>
<i>Total Excluding Arrears</i>	105,836	591,063	0	696,900	105,836	991,063	1,096,900

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 130101 Government policy implementation coordination</b>							
211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	29,721
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000

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221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	127,000	0	127,000	0	623,000	623,000
227002 Travel abroad	0	108,000	0	108,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282101 Donations	0	0	0	0	0	500,000	500,000
<b>Total Cost of Output 01</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>1,539,113</b>	<b>1,568,835</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>1,539,113</b>	<b>1,568,835</b>
<b>Total Cost for SubProgramme 20</b>	<b>29,721</b>	<b>339,113</b>	<b>0</b>	<b>368,835</b>	<b>29,721</b>	<b>1,539,113</b>	<b>1,568,835</b>
<i>Total Excluding Arrears</i>	29,721	339,113	0	368,835	29,721	1,539,113	1,568,835

## SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 130106 Functioning National Monitoring and Evaluation</b>							
211102 Contract Staff Salaries	426,380	0	0	426,380	426,380	0	426,380
211103 Allowances (Inc. Casuals, Temporary)	0	35,730	0	35,730	0	36,000	36,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,633	0	5,633	0	6,000	6,000
222003 Information and communications technology (ICT)	0	13,197	0	13,197	0	13,000	13,000
223003 Rent – (Produced Assets) to private entities	0	35,400	0	35,400	0	36,000	36,000
223004 Guard and Security services	0	5,794	0	5,794	0	6,000	6,000
223005 Electricity	0	4,830	0	4,830	0	5,000	5,000

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223006 Water	0	4,820	0	4,820	0	5,000	5,000
224004 Cleaning and Sanitation	0	3,219	0	3,219	0	3,000	3,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	340,945	0	340,945	0	341,500	341,500
227002 Travel abroad	0	300,000	0	300,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	19,300	0	19,300	0	20,000	20,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,632	0	5,632	0	6,000	6,000
<b>Total Cost of Output 06</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<b>Total Cost Of Outputs Provided</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<b>Total Cost for SubProgramme 24</b>	<b>426,380</b>	<b>1,629,500</b>	<b>0</b>	<b>2,055,880</b>	<b>426,380</b>	<b>1,589,500</b>	<b>2,015,880</b>
<i>Total Excluding Arrears</i>	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880

## SubProgramme 26 Communication and Public Relations

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130113 Communication, Public Relations (PR) and Dissemination of public information</i>							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	130,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for SubProgramme 26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,000	500,000

## Development Budget Estimates

### Project 1294 Government Evaluation Facility Project

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130106 Functioning National Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	20,000	0	0	20,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	6,950	0	0	6,950	17,000	0	17,000
221001 Advertising and Public Relations	1,800	0	0	1,800	180,000	0	180,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	1,000	0	0	1,000	3,000	0	3,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	17,000	0	17,000
223004 Guard and Security services	4,000	0	0	4,000	3,000	0	3,000
223005 Electricity	1,000	0	0	1,000	2,000	0	2,000
223006 Water	1,000	0	0	1,000	2,000	0	2,000

# Vote:003 Office of the Prime Minister

224004 Cleaning and Sanitation	1,000	0	0	<b>1,000</b>	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short term	684,661	0	0	<b>684,661</b>	309,411	0	<b>309,411</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	<b>4,000</b>	9,000	0	<b>9,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	<b>1,000</b>	3,000	0	<b>3,000</b>
<i>Total Cost Of Output 130106</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>585,411</i>	<i>0</i>	<i>585,411</i>
<i>Total Cost for Outputs Provided</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>585,411</i>	<i>0</i>	<i>585,411</i>
<b>Total Cost for Project: 1294</b>	<b>755,411</b>	<b>0</b>	<b>0</b>	<b>755,411</b>	<b>585,411</b>	<b>0</b>	<b>585,411</b>
<i>Total Excluding Arrears</i>	<i>755,411</i>	<i>0</i>	<i>0</i>	<i>755,411</i>	<i>585,411</i>	<i>0</i>	<i>585,411</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>16,475,406</b>	<b>0</b>	<b>0</b>	<b>16,475,406</b>	<b>22,355,406</b>	<b>0</b>	<b>22,355,406</b>
<i>Total Excluding Arrears</i>	<i>16,475,406</i>	<i>0</i>	<i>0</i>	<i>16,475,406</i>	<i>22,355,406</i>	<i>0</i>	<i>22,355,406</i>

## Programme :1302 Disaster Preparedness and Refugees Management

### Recurrent Budget Estimates

#### SubProgramme 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130201 Effective preparedness and response to disasters</i>							
211101 General Staff Salaries	314,189	0	0	<b>314,189</b>	314,189	0	<b>314,189</b>
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	400,000	0	<b>400,000</b>	0	342,757	<b>342,757</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	<b>85,000</b>	0	70,000	<b>70,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
222003 Information and communications technology (ICT)	0	32,000	0	<b>32,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	87,000	<b>87,000</b>
223004 Guard and Security services	0	16,000	0	<b>16,000</b>	0	14,000	<b>14,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	8,000	0	<b>8,000</b>	0	8,400	<b>8,400</b>
227001 Travel inland	0	417,017	0	<b>417,017</b>	0	390,160	<b>390,160</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	0	<b>48,000</b>	0	78,000	<b>78,000</b>
228002 Maintenance - Vehicles	0	586,000	0	<b>586,000</b>	0	550,500	<b>550,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	32,000	<b>32,000</b>
<i>Total Cost of Output 01</i>	<i>314,189</i>	<i>1,958,817</i>	<i>0</i>	<i>2,273,006</i>	<i>314,189</i>	<i>1,878,817</i>	<i>2,193,006</i>
<i>Output 130204 Relief to disaster victims</i>							
221017 Subscriptions	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>

# Vote:003 Office of the Prime Minister

224006 Agricultural Supplies	0	1,800,000	0	<b>1,800,000</b>	0	2,160,000	<b>2,160,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,360,000</i>	<i>2,360,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>314,189</b>	<b>3,958,817</b>	<b>0</b>	<b>4,273,006</b>	<b>314,189</b>	<b>4,238,817</b>	<b>4,553,006</b>
<b>Total Cost for SubProgramme 18</b>	<b>314,189</b>	<b>3,958,817</b>	<b>0</b>	<b>4,273,006</b>	<b>314,189</b>	<b>4,238,817</b>	<b>4,553,006</b>
<i>Total Excluding Arrears</i>	<i>314,189</i>	<i>3,958,817</i>	<i>0</i>	<i>4,273,006</i>	<i>314,189</i>	<i>4,238,817</i>	<i>4,553,006</i>

## SubProgramme 19 Refugees Management

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>							
211101 General Staff Salaries	244,087	0	0	<b>244,087</b>	244,087	0	<b>244,087</b>
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	3,000	<b>3,000</b>
222003 Information and communications technology (ICT)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	21,000	0	<b>21,000</b>	0	21,000	<b>21,000</b>
223004 Guard and Security services	0	3,500	0	<b>3,500</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
224004 Cleaning and Sanitation	0	2,000	0	<b>2,000</b>	0	2,400	<b>2,400</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	101,000	<b>101,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	147,301	0	<b>147,301</b>	0	148,401	<b>148,401</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	<b>6,000</b>	0	3,000	<b>3,000</b>
228004 Maintenance – Other	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 03</i>	<i>244,087</i>	<i>341,801</i>	<i>0</i>	<i>585,887</i>	<i>244,087</i>	<i>341,801</i>	<i>585,887</i>
<i>Output 130206 Refugees and host community livelihoods improved</i>							
224006 Agricultural Supplies	0	312,000	0	<b>312,000</b>	0	0	<b>0</b>
227001 Travel inland	0	128,000	0	<b>128,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 06</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 130207 Grant of asylum and repatriation refugees</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
221017 Subscriptions	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	90,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>

# Vote:003 Office of the Prime Minister

228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>244,087</b>	<b>971,801</b>	<b>0</b>	<b>1,215,887</b>	<b>244,087</b>	<b>591,801</b>	<b>835,887</b>
<b>Total Cost for SubProgramme 19</b>	<b>244,087</b>	<b>971,801</b>	<b>0</b>	<b>1,215,887</b>	<b>244,087</b>	<b>591,801</b>	<b>835,887</b>
<i>Total Excluding Arrears</i>	<i>244,087</i>	<i>971,801</i>	<i>0</i>	<i>1,215,887</i>	<i>244,087</i>	<i>591,801</i>	<i>835,887</i>

## Development Budget Estimates

### Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>							
211103 Allowances (Inc. Casuals, Temporary)	106,000	0	0	106,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	150,000
222001 Telecommunications	4,000	0	0	4,000	22,000	0	22,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	53,000	0	53,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	141,000	0	141,000
223004 Guard and Security services	18,000	0	0	18,000	23,000	0	23,000
223005 Electricity	15,000	0	0	15,000	19,000	0	19,000
223006 Water	15,000	0	0	15,000	19,000	0	19,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	13,000	0	13,000
224006 Agricultural Supplies	1,520,310	0	0	1,520,310	1,480,000	0	1,480,000
225001 Consultancy Services- Short term	0	0	0	0	2,320,000	0	2,320,000
227001 Travel inland	606,000	0	0	606,000	651,310	0	651,310
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	78,000	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0	16,000	22,000	0	22,000
<i>Total Cost Of Output 130203</i>	<i>2,418,310</i>	<i>0</i>	<i>0</i>	<i>2,418,310</i>	<i>5,098,310</i>	<i>0</i>	<i>5,098,310</i>
<i>Output 130204 Relief to disaster victims</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	72,000	0	72,000
224006 Agricultural Supplies	3,000,000	0	0	3,000,000	2,780,000	0	2,780,000
227001 Travel inland	0	0	0	0	648,000	0	648,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Output 130204</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,618,310</i>	<i>0</i>	<i>0</i>	<i>5,618,310</i>	<i>8,798,310</i>	<i>0</i>	<i>8,798,310</i>
<b>Capital Purchases</b>							
<i>Output 130271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Output 130271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 130272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	800,000	0	0	800,000	1,600,000	0	1,600,000

# Vote:003 Office of the Prime Minister

312103 Roads and Bridges.	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Output 130272</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Total Cost for Project: 0922</b>	<b>6,418,310</b>	<b>0</b>	<b>0</b>	<b>6,418,310</b>	<b>11,998,310</b>	<b>0</b>	<b>11,998,310</b>
<b>Total Excluding Arrears</b>	<b>6,418,310</b>	<b>0</b>	<b>0</b>	<b>6,418,310</b>	<b>11,998,310</b>	<b>0</b>	<b>11,998,310</b>

## Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130203 IDPs returned and resettled, Refugees settled and repatriated</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	6,000	0	6,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	1,000
<b>Total Cost Of Output 130203</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130272 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	171,774	0	0	171,774	88,774	0	88,774
312102 Residential Buildings	0	0	0	0	380,000	0	380,000
<b>Total Cost Of Output 130272</b>	<b>171,774</b>	<b>0</b>	<b>0</b>	<b>171,774</b>	<b>508,774</b>	<b>0</b>	<b>508,774</b>
<b>Total Cost for Capital Purchases</b>	<b>171,774</b>	<b>0</b>	<b>0</b>	<b>171,774</b>	<b>508,774</b>	<b>0</b>	<b>508,774</b>
<b>Total Cost for Project: 1293</b>	<b>271,774</b>	<b>0</b>	<b>0</b>	<b>271,774</b>	<b>631,774</b>	<b>0</b>	<b>631,774</b>
<b>Total Excluding Arrears</b>	<b>271,774</b>	<b>0</b>	<b>0</b>	<b>271,774</b>	<b>631,774</b>	<b>0</b>	<b>631,774</b>

## Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130206 Refugees and host community livelihoods improved</b>							
211102 Contract Staff Salaries	0	2,426,469	0	2,426,469	0	2,535,629	2,535,629
212101 Social Security Contributions	0	0	0	0	0	253,563	253,563

# Vote:003 Office of the Prime Minister

212201 Social Security Contributions	0	210,997	0	210,997	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	167,400	167,400
213004 Gratuity Expenses	0	0	0	0	0	161,568	161,568
221001 Advertising and Public Relations	0	325,774	0	325,774	0	415,000	415,000
221002 Workshops and Seminars	0	266,640	0	266,640	0	580,000	580,000
221003 Staff Training	0	0	0	0	0	114,000	114,000
221007 Books, Periodicals & Newspapers	0	93,558	0	93,558	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	406,549	0	406,549	0	665,000	665,000
221009 Welfare and Entertainment	0	24,986	0	24,986	0	124,000	124,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	44,908	0	44,908	0	83,000	83,000
221017 Subscriptions	0	0	0	0	0	5,700	5,700
222001 Telecommunications	0	26,731	0	26,731	0	41,000	41,000
222003 Information and communications technology (ICT)	0	320,770	0	320,770	0	1,103,284	1,103,284
223003 Rent – (Produced Assets) to private entities	0	394,138	0	394,138	0	300,000	300,000
223005 Electricity	0	16,038	0	16,038	0	20,000	20,000
223006 Water	0	3,849	0	3,849	0	14,000	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	7,200	7,200
224006 Agricultural Supplies	0	61,602,784	0	61,602,784	0	0	0
225001 Consultancy Services- Short term	0	874,521	0	874,521	0	1,990,000	1,990,000
226001 Insurances	0	0	0	0	0	245,000	245,000
227001 Travel inland	0	213,847	0	213,847	0	2,019,485	2,019,485
227002 Travel abroad	0	416,438	0	416,438	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	64,154	0	64,154	0	114,000	114,000
228002 Maintenance - Vehicles	0	85,462	0	85,462	0	62,976	62,976
228003 Maintenance – Machinery, Equipment & Furniture	0	53,462	0	53,462	0	64,000	64,000
<b>Total Cost Of Output 130206</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>11,215,805</b>	<b>11,215,805</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>67,872,074</b>	<b>0</b>	<b>11,215,805</b>	<b>11,215,805</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130252 Transfer to other Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	97,786,646	97,786,646
<i>o/w Transfer of funds to the 11 refugee host districts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,786,646</i>	<i>97,786,646</i>
<b>Total Cost Of Output 130252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,786,646</b>	<b>97,786,646</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,786,646</b>	<b>97,786,646</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130272 Government Buildings and Administrative Infrastructure</b>							
312203 Furniture & Fixtures	0	0	0	0	0	38,250	38,250
<b>Total Cost Of Output 130272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,250</b>	<b>38,250</b>
<b>Output 130275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	195,273	0	195,273	0	1,591,170	1,591,170



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312202 Machinery and Equipment	0	0	0	0	0	32,000	32,000
<i>Total Cost Of Output 130275</i>	0	195,273	0	195,273	0	1,623,170	1,623,170
<i>Total Cost for Capital Purchases</i>	0	195,273	0	195,273	0	1,661,420	1,661,420
<i>Total Cost for Project: 1499</i>	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
<i>Total Excluding Arrears</i>	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>12,178,978</b>	<b>68,067,347</b>	<b>0</b>	<b>80,246,325</b>	<b>18,018,978</b>	<b>110,663,871</b>	<b>128,682,848</b>
<i>Total Excluding Arrears</i>	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	128,682,848

## Programme :1303 Affirmative Action Programs

### Recurrent Budget Estimates

#### SubProgramme 04 Northern Uganda Rehabilitation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	98,028
211103 Allowances (Inc. Casuals, Temporary)	0	542,000	0	542,000	0	222,000	222,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	16,766	0	16,766	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	7,000	7,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	204,000	0	204,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	176,000	176,000
223004 Guard and Security services	0	82,000	0	82,000	0	7,000	7,000
223005 Electricity	0	2,000	0	2,000	0	84,000	84,000
223006 Water	0	12,000	0	12,000	0	84,000	84,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,000	4,000
227001 Travel inland	0	370,000	0	370,000	0	372,766	372,766
227002 Travel abroad	0	500,000	0	500,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	124,000	124,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	7,000
<i>Total Cost of Output 01</i>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<b>Total Cost Of Outputs Provided</b>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<b>Total Cost for SubProgramme 04</b>	<b>98,028</b>	<b>1,911,766</b>	<b>0</b>	<b>2,009,795</b>	<b>98,028</b>	<b>1,471,766</b>	<b>1,569,795</b>
<i>Total Excluding Arrears</i>	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795

#### SubProgramme 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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
211103 Allowances (Inc. Casuals, Temporary)	0	576,000	0	576,000	0	0	0
221002 Workshops and Seminars	0	310	0	310	0	200,000	200,000
221003 Staff Training	0	50,000	0	50,000	0	0	0

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221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
222001 Telecommunications	0	14,000	0	14,000	0	0	0
222003 Information and communications technology (ICT)	0	268,000	0	268,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	418,000	0	418,000	0	0	0
223005 Electricity	0	98,000	0	98,000	0	0	0
223006 Water	0	98,000	0	98,000	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	0	0
227001 Travel inland	0	815,912	0	815,912	0	250,000	250,000
227002 Travel abroad	0	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	492,000	0	492,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	114,000	0	114,000	0	0	0
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0
282104 Compensation to 3rd Parties	0	26,400,000	0	26,400,000	0	27,000,000	27,000,000
<b>Total Cost of Output 02</b>	<b>83,737</b>	<b>30,200,222</b>	<b>0</b>	<b>30,283,959</b>	<b>0</b>	<b>27,450,000</b>	<b>27,450,000</b>
<b>Output 130306 Pacification and development</b>							
211101 General Staff Salaries	0	0	0	0	83,737	0	83,737
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	726,000	726,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	0	0	0	0	147,000	147,000
222003 Information and communications technology (ICT)	0	0	0	0	0	142,000	142,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	188,000	188,000
223004 Guard and Security services	0	0	0	0	0	350,000	350,000
223005 Electricity	0	0	0	0	0	125,000	125,000
223006 Water	0	0	0	0	0	125,000	125,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	84,000
224006 Agricultural Supplies	0	804,000	0	804,000	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	390,222	390,222
227002 Travel abroad	0	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	328,036	328,036
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	277,000	277,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>804,000</b>	<b>0</b>	<b>804,000</b>	<b>83,737</b>	<b>4,442,258</b>	<b>4,525,995</b>
<b>Total Cost Of Outputs Provided</b>	<b>83,737</b>	<b>31,004,222</b>	<b>0</b>	<b>31,087,959</b>	<b>83,737</b>	<b>31,892,258</b>	<b>31,975,995</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0

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<i>o/w Support to PCAs</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Support to Micro Projects</i>	0	3,000,000	0	3,000,000	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	6,670,000	6,670,000
<i>o/w Transfer of funds to beneficiary Districts to support Micro Projects</i>	0	0	0	0	0	4,000,000	4,000,000
<i>o/w Transfer of funds to beneficiary Districts to support PCAs</i>	0	0	0	0	0	2,670,000	2,670,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>6,670,000</b>	<b>6,670,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>6,670,000</b>	<b>6,670,000</b>
<b>Total Cost for SubProgramme 06</b>	<b>83,737</b>	<b>39,004,222</b>	<b>0</b>	<b>39,087,959</b>	<b>83,737</b>	<b>38,562,258</b>	<b>38,645,995</b>
<i>Total Excluding Arrears</i>	83,737	39,004,222	0	39,087,959	83,737	38,562,258	38,645,995

## SubProgramme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130305 Coordination of the implementation of KIDDP</i>							
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	152,473
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	56,000	56,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	860,000	0	860,000	0	800,000	800,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
222001 Telecommunications	0	10,000	0	10,000	0	51,000	51,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	119,000	119,000
223003 Rent – (Produced Assets) to private entities	0	56,000	0	56,000	0	321,000	321,000
223004 Guard and Security services	0	10,000	0	10,000	0	51,000	51,000
223005 Electricity	0	8,000	0	8,000	0	44,000	44,000
223006 Water	0	8,000	0	8,000	0	44,000	44,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	29,000	29,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	468,219	0	468,219	0	513,219	513,219
227002 Travel abroad	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	51,000	51,000
<b>Total Cost of Output 05</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<b>Total Cost Of Outputs Provided</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<b>Total Cost for SubProgramme 07</b>	<b>152,473</b>	<b>2,503,219</b>	<b>0</b>	<b>2,655,692</b>	<b>152,473</b>	<b>2,453,219</b>	<b>2,605,692</b>
<i>Total Excluding Arrears</i>	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692

## SubProgramme 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	29,464

# Vote:003 Office of the Prime Minister

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	<b>36,000</b>	0	21,000	<b>21,000</b>
221001 Advertising and Public Relations	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	280,000	<b>280,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	12,000	<b>12,000</b>
222003 Information and communications technology (ICT)	0	14,000	0	<b>14,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	21,000	<b>21,000</b>
223004 Guard and Security services	0	6,000	0	<b>6,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	4,000	0	<b>4,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	9,000	<b>9,000</b>
227001 Travel inland	0	249,538	0	<b>249,538</b>	0	479,838	<b>479,838</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	44,000	0	<b>44,000</b>	0	25,000	<b>25,000</b>
228002 Maintenance - Vehicles	0	60,000	0	<b>60,000</b>	0	50,000	<b>50,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	<b>2,400</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 01</b>	<b>29,464</b>	<b>611,938</b>	<b>0</b>	<b>641,402</b>	<b>29,464</b>	<b>1,101,838</b>	<b>1,131,302</b>
<b>Output 130306 Pacification and development</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
224006 Agricultural Supplies	0	975,000	0	<b>975,000</b>	0	650,000	<b>650,000</b>
227001 Travel inland	0	65,000	0	<b>65,000</b>	0	105,000	<b>105,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>875,000</b>	<b>875,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,464</b>	<b>1,651,938</b>	<b>0</b>	<b>1,681,402</b>	<b>29,464</b>	<b>1,976,838</b>	<b>2,006,302</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	2,950,000	0	<b>2,950,000</b>	0	3,535,100	<b>3,535,100</b>
<i>o/w Transfers to Ministry of Water for Excavation of Valley Tanks in Katakwi (2), Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)</i>	0	1,750,000	0	<b>1,750,000</b>	0	0	<b>0</b>
<i>o/w Support to Micro Projects</i>	0	1,200,000	0	<b>1,200,000</b>	0	0	<b>0</b>
<i>o/w Transfer of funds to MW&amp;E for construction of a valley tank</i>	0	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<i>o/w Transfer of funds for Micro Projects to the beneficiary Districts</i>	0	0	0	<b>0</b>	0	2,771,700	<b>2,771,700</b>
<i>o/w Transfer of funds for the pilot PCAs in Teso Sub Region</i>	0	0	0	<b>0</b>	0	224,700	<b>224,700</b>
<i>o/w Transfer of funds for construction of a borehole</i>	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<i>o/w Transfer of funds for construction of a 2in1 teachers house in Ngora</i>	0	0	0	<b>0</b>	0	108,700	<b>108,700</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>3,535,100</b>	<b>3,535,100</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>3,535,100</b>	<b>3,535,100</b>
<b>Total Cost for SubProgramme 21</b>	<b>29,464</b>	<b>4,601,938</b>	<b>0</b>	<b>4,631,402</b>	<b>29,464</b>	<b>5,511,938</b>	<b>5,541,402</b>
<i>Total Excluding Arrears</i>	29,464	4,601,938	0	<b>4,631,402</b>	29,464	5,511,938	<b>5,541,402</b>

# Vote:003 Office of the Prime Minister

## SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	35,624
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	1,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	8,000	8,000
223004 Guard and Security services	0	2,400	0	2,400	0	1,000	1,000
223005 Electricity	0	2,200	0	2,200	0	1,000	1,000
223006 Water	0	2,200	0	2,200	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	1,000	1,000
227001 Travel inland	0	234,994	0	234,994	0	454,994	454,994
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	1,000	1,000
<b>Total Cost of Output 01</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>733,994</b>	<b>769,618</b>
<i>Output 130306 Pacification and development</i>							
221002 Workshops and Seminars	0	0	0	0	0	198,000	198,000
224006 Agricultural Supplies	0	0	0	0	0	1,267,000	1,267,000
227001 Travel inland	0	0	0	0	0	175,000	175,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,000</b>	<b>1,640,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>2,373,994</b>	<b>2,409,618</b>
<b>Total Cost for SubProgramme 22</b>	<b>35,624</b>	<b>373,994</b>	<b>0</b>	<b>409,618</b>	<b>35,624</b>	<b>2,373,994</b>	<b>2,409,618</b>
<i>Total Excluding Arrears</i>	35,624	373,994	0	409,618	35,624	2,373,994	2,409,618

### Development Budget Estimates

## Project 0022 Support to LRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130304 Coordination of the implementation of LRDP</i>							
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
221002 Workshops and Seminars	201,000	0	0	201,000	0	0	0
227001 Travel inland	240,000	0	0	240,000	0	0	0
<b>Total Cost Of Output 130304</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 130306 Pacification and development</i>							
211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	1,753,300	0	1,753,300

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224006 Agricultural Supplies	1,450,000	0	0	1,450,000	660,000	0	660,000
227001 Travel inland	0	0	0	0	831,700	0	831,700
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 130306</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>3,545,000</b>	<b>0</b>	<b>3,545,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>3,545,000</b>	<b>0</b>	<b>3,545,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	13,820,000	0	13,820,000
<i>o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)</i>	0	0	0	0	13,820,000	0	13,820,000
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,820,000</b>	<b>0</b>	<b>13,820,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,820,000</b>	<b>0</b>	<b>13,820,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	450,000	0	0	450,000	0	0	0
<b>Total Cost Of Output 130375</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 130378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project: 0022</b>	<b>2,665,000</b>	<b>0</b>	<b>0</b>	<b>2,665,000</b>	<b>17,465,000</b>	<b>0</b>	<b>17,465,000</b>
<b>Total Excluding Arrears</b>	<b>2,665,000</b>	<b>0</b>	<b>0</b>	<b>2,665,000</b>	<b>17,465,000</b>	<b>0</b>	<b>17,465,000</b>

## Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211102 Contract Staff Salaries	100,000	0	0	100,000	150,000	0	150,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	196,847	0	0	196,847	100,000	0	100,000
221003 Staff Training	60,000	0	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	84,000	0	0	84,000	90,000	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	194,000	0	194,000
223004 Guard and Security services	0	0	0	0	494,000	0	494,000
223005 Electricity	72,000	0	0	72,000	0	0	0
223006 Water	70,000	0	0	70,000	0	0	0
224004 Cleaning and Sanitation	48,000	0	0	48,000	52,000	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000

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227001 Travel inland	266,000	0	0	266,000	320,000	0	320,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	115,847	0	115,847
228002 Maintenance - Vehicles	200,000	0	0	200,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	90,000	0	90,000
<b>Total Cost Of Output 130301</b>	<b>1,620,847</b>	<b>0</b>	<b>0</b>	<b>1,620,847</b>	<b>2,375,847</b>	<b>0</b>	<b>2,375,847</b>
<b>Output 130306 Pacification and development</b>							
224006 Agricultural Supplies	675,000	0	0	675,000	955,000	0	955,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 130306</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	<b>955,000</b>	<b>0</b>	<b>955,000</b>
<b>Output 130307 Restocking Programme</b>							
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
<b>Total Cost Of Output 130307</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>22,365,847</b>	<b>0</b>	<b>0</b>	<b>22,365,847</b>	<b>23,330,847</b>	<b>0</b>	<b>23,330,847</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	1,200,000	0	0	1,200,000	0	0	0
<i>o/w Subvention to NUYDC</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 130351</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,170,000	0	0	1,170,000	1,000,000	0	1,000,000
312102 Residential Buildings	1,055,000	0	0	1,055,000	0	0	0
<b>Total Cost Of Output 130372</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>2,225,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 130375</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 130377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,525,000</b>	<b>0</b>	<b>0</b>	<b>2,525,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Cost for Project: 0932</b>	<b>26,090,847</b>	<b>0</b>	<b>0</b>	<b>26,090,847</b>	<b>24,430,847</b>	<b>0</b>	<b>24,430,847</b>
<b>Total Excluding Arrears</b>	<b>26,090,847</b>	<b>0</b>	<b>0</b>	<b>26,090,847</b>	<b>24,430,847</b>	<b>0</b>	<b>24,430,847</b>

## Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130306 Pacification and development</b>							
211102 Contract Staff Salaries	76,000	0	0	76,000	220,000	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	264,000	0	264,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000

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221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	36,000	0	0	36,000	0	0	0
222003 Information and communications technology (ICT)	80,000	0	0	80,000	0	0	0
223003 Rent – (Produced Assets) to private entities	608,000	0	0	608,000	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	30,000	0	0	30,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	6,150,000	0	0	6,150,000	3,500,000	0	3,500,000
227001 Travel inland	160,000	0	0	160,000	371,697	0	371,697
227002 Travel abroad	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	71,697	0	0	71,697	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	0	0	0
<b>Total Cost Of Output 130306</b>	<b>7,537,697</b>	<b>0</b>	<b>0</b>	<b>7,537,697</b>	<b>4,817,697</b>	<b>0</b>	<b>4,817,697</b>
<b>Total Cost for Outputs Provided</b>	<b>7,537,697</b>	<b>0</b>	<b>0</b>	<b>7,537,697</b>	<b>4,817,697</b>	<b>0</b>	<b>4,817,697</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	700,000	0	0	700,000	3,970,000	0	3,970,000
<i>o/w Prisons supported to produce food for schools In Karamoja</i>	700,000	0	0	700,000	0	0	0
<i>o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks</i>	0	0	0	0	2,350,000	0	2,350,000
<i>o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin</i>	0	0	0	0	500,000	0	500,000
<i>o/w Support to Koblin Rehabilitation Center provided</i>	0	0	0	0	200,000	0	200,000
<i>o/w 90 micro-projects identified and supported within Karamoja sub-region</i>	0	0	0	0	500,000	0	500,000
<i>o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja</i>	0	0	0	0	420,000	0	420,000
<b>Total Cost Of Output 130351</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>3,970,000</b>	<b>0</b>	<b>3,970,000</b>
<b>Total Cost for Outputs Funded</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>3,970,000</b>	<b>0</b>	<b>3,970,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	350,000	0	0	350,000	2,350,000	0	2,350,000
312102 Residential Buildings	2,500,000	0	0	2,500,000	0	0	0
<b>Total Cost Of Output 130372</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>2,850,000</b>	<b>2,350,000</b>	<b>0</b>	<b>2,350,000</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	750,000	0	0	750,000	0	0	0
<b>Total Cost Of Output 130375</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>2,350,000</b>	<b>0</b>	<b>2,350,000</b>
<b>Total Cost for Project: 1078</b>	<b>11,987,697</b>	<b>0</b>	<b>0</b>	<b>11,987,697</b>	<b>11,137,697</b>	<b>0</b>	<b>11,137,697</b>
<b>Total Excluding Arrears</b>	<b>11,987,697</b>	<b>0</b>	<b>0</b>	<b>11,987,697</b>	<b>11,137,697</b>	<b>0</b>	<b>11,137,697</b>

## Project 1251 Support to Teso Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000	
<b>Total Cost Of Output 130301</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Output 130306 Pacification and development</b>								
224006 Agricultural Supplies	0	0	0	0	950,000	0	950,000	
227001 Travel inland	0	0	0	0	40,000	0	40,000	
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130351 Transfers to Government units</b>								
263204 Transfers to other govt. Units (Capital)	170,000	0	0	170,000	312,250	0	312,250	
<i>o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge</i>	80,000	0	0	80,000	0	0	0	
<i>o/w 2. A 2 classroom block constructed at Kalera P/S</i>	90,000	0	0	90,000	0	0	0	
<i>o/w Transfer to MW&amp;E for construction of a valley tank</i>	0	0	0	0	152,250	0	152,250	
<i>o/w Completion of construction of a 4 classroom block at kaler P/S</i>	0	0	0	0	160,000	0	160,000	
<b>Total Cost Of Output 130351</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>312,250</b>	<b>0</b>	<b>312,250</b>	
<b>Total Cost for Outputs Funded</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>312,250</b>	<b>0</b>	<b>312,250</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 130372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	332,250	0	0	332,250	700,000	0	700,000	
<b>Total Cost Of Output 130372</b>	<b>332,250</b>	<b>0</b>	<b>0</b>	<b>332,250</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	1,500,000	0	0	1,500,000	0	0	0	
<b>Total Cost Of Output 130375</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:003 Office of the Prime Minister

## Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 130377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	1,982,250	0	0	1,982,250	700,000	0	700,000
<b>Total Cost for Project: 1251</b>	2,202,250	0	0	2,202,250	2,052,250	0	2,052,250
<b>Total Excluding Arrears</b>	2,202,250	0	0	2,202,250	2,052,250	0	2,052,250

## Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130306 Pacification and development</b>							
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	394,250	0	0	394,250	160,000	0	160,000
227001 Travel inland	0	0	0	0	30,250	0	30,250
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	2,000
<b>Total Cost Of Output 130306</b>	<b>429,250</b>	<b>0</b>	<b>0</b>	<b>429,250</b>	<b>229,250</b>	<b>0</b>	<b>229,250</b>
<b>Total Cost for Outputs Provided</b>	429,250	0	0	429,250	229,250	0	229,250
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	200,000	0	200,000
<i>o/w Transfer of funds to the beneficiary districts for support to micro projects</i>	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Funded</b>	0	0	0	0	200,000	0	200,000
<b>Total Cost for Project: 1252</b>	429,250	0	0	429,250	429,250	0	429,250
<b>Total Excluding Arrears</b>	429,250	0	0	429,250	429,250	0	429,250

## Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130305 Coordination of the implementation of KIDDP</b>							
211102 Contract Staff Salaries	142,000	1,505,200	0	1,647,200	142,000	1,145,230	1,287,230

# Vote:003 Office of the Prime Minister

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	102,953	0	102,953
221007 Books, Periodicals & Newspapers	0	0	0	0	0	790	790
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,054	80,054
221009 Welfare and Entertainment	0	0	0	0	0	9,544	9,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,363	8,363
221014 Bank Charges and other Bank related costs	0	0	0	0	0	47,624	47,624
222001 Telecommunications	0	0	0	0	4,000	11,210	15,210
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	28,000	31,220	59,220
223004 Guard and Security services	98,000	0	0	98,000	6,000	16,740	22,740
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	3,000	10,065	13,065
224006 Agricultural Supplies	0	5,058,244	0	5,058,244	760,085	0	760,085
225001 Consultancy Services- Short term	0	0	0	0	0	40,027	40,027
227001 Travel inland	0	0	0	0	140,021	35,005	175,027
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	3,160	19,160
228002 Maintenance - Vehicles	0	0	0	0	0	98,774	98,774
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other	0	0	0	0	0	2,904	2,904
<b>Total Cost Of Output 130305</b>	<b>240,000</b>	<b>6,563,444</b>	<b>0</b>	<b>6,803,444</b>	<b>1,252,060</b>	<b>1,540,709</b>	<b>2,792,769</b>
<b>Output 130306 Pacification and development</b>							
221002 Workshops and Seminars	0	0	0	0	0	238,611	238,611
221004 Recruitment Expenses	0	0	0	0	0	103,677	103,677
222001 Telecommunications	0	0	0	0	0	21,990	21,990
222003 Information and communications technology (ICT)	0	0	0	0	0	11,090	11,090
224001 Medical Supplies	0	0	0	0	0	1,183,600	1,183,600
224006 Agricultural Supplies	0	6,985,400	0	6,985,400	0	419,158	419,158
225001 Consultancy Services- Short term	0	0	0	0	0	45,489	45,489
226002 Licenses	0	0	0	0	0	25,982	25,982
227001 Travel inland	0	0	0	0	0	148,274	148,274
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	25,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	107,768	107,768
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>6,985,400</b>	<b>0</b>	<b>6,985,400</b>	<b>0</b>	<b>2,855,563</b>	<b>2,855,563</b>
<b>Total Cost for Outputs Provided</b>	<b>240,000</b>	<b>13,548,844</b>	<b>0</b>	<b>13,788,844</b>	<b>1,252,060</b>	<b>4,396,272</b>	<b>5,648,332</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	1,012,060	0	0	1,012,060	0	0	0
<i>o/w Drylands Integrated Development Project PMU Operations</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 130351</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>1,012,060</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	3,232,000	0	<b>3,232,000</b>	0	4,000,000	<b>4,000,000</b>
312102 Residential Buildings	0	1,000,000	0	<b>1,000,000</b>	0	2,715,311	<b>2,715,311</b>
<i>Total Cost Of Output 130372</i>	<i>0</i>	<i>4,232,000</i>	<i>0</i>	<i>4,232,000</i>	<i>0</i>	<i>6,715,311</i>	<i>6,715,311</i>
<i>Output 130373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	1,120,000	0	<b>1,120,000</b>	0	368,221	<b>368,221</b>
<i>Total Cost Of Output 130373</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>368,221</i>	<i>368,221</i>
<i>Output 130376 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<i>Total Cost Of Output 130376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>5,352,000</i>	<i>0</i>	<i>5,352,000</i>	<i>0</i>	<i>7,133,532</i>	<i>7,133,532</i>
<i>Total Cost for Project: 1317</i>	<i>1,252,060</i>	<i>18,900,844</i>	<i>0</i>	<i>20,152,904</i>	<i>1,252,060</i>	<i>11,529,804</i>	<i>12,781,863</i>
<i>Total Excluding Arrears</i>	<i>1,252,060</i>	<i>18,900,844</i>	<i>0</i>	<i>20,152,904</i>	<i>1,252,060</i>	<i>11,529,804</i>	<i>12,781,863</i>

## Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries	0	3,459,633	0	<b>3,459,633</b>	0	3,707,817	<b>3,707,817</b>
212101 Social Security Contributions	0	345,963	0	<b>345,963</b>	0	352,962	<b>352,962</b>
213004 Gratuity Expenses	0	1,789,840	0	<b>1,789,840</b>	0	465,395	<b>465,395</b>
221001 Advertising and Public Relations	0	834,439	0	<b>834,439</b>	0	360,625	<b>360,625</b>
221002 Workshops and Seminars	0	682,973	0	<b>682,973</b>	0	650,000	<b>650,000</b>
221007 Books, Periodicals & Newspapers	0	179,730	0	<b>179,730</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,041,336	0	<b>1,041,336</b>	0	1,155,000	<b>1,155,000</b>
221009 Welfare and Entertainment	0	36,973	0	<b>36,973</b>	0	124,000	<b>124,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	86,270	0	<b>86,270</b>	0	65,835	<b>65,835</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	65,000	<b>65,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	51,351	0	<b>51,351</b>	0	55,000	<b>55,000</b>
222003 Information and communications technology (ICT)	0	821,622	0	<b>821,622</b>	0	1,977,735	<b>1,977,735</b>
223003 Rent – (Produced Assets) to private entities	0	757,160	0	<b>757,160</b>	0	350,000	<b>350,000</b>
223005 Electricity	0	30,811	0	<b>30,811</b>	0	22,500	<b>22,500</b>
223006 Water	0	7,395	0	<b>7,395</b>	0	2,500	<b>2,500</b>
225001 Consultancy Services- Short term	0	2,567,568	0	<b>2,567,568</b>	0	2,350,000	<b>2,350,000</b>
226001 Insurances	0	0	0	<b>0</b>	0	125,000	<b>125,000</b>
227001 Travel inland	0	1,010,811	0	<b>1,010,811</b>	0	1,972,031	<b>1,972,031</b>
227002 Travel abroad	0	701,603	0	<b>701,603</b>	0	473,910	<b>473,910</b>
227004 Fuel, Lubricants and Oils	0	123,243	0	<b>123,243</b>	0	36,000	<b>36,000</b>
228002 Maintenance - Vehicles	0	164,324	0	<b>164,324</b>	0	151,200	<b>151,200</b>

# Vote:003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	102,703	0	102,703	0	15,000	15,000
<b>Total Cost Of Output 130301</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,482,509</b>	<b>14,482,509</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,795,748</b>	<b>0</b>	<b>14,482,509</b>	<b>14,482,509</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263204 Transfers to other govt. Units (Capital)	0	132,115,002	0	132,115,002	0	117,930,644	117,930,644
<i>o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC</i>	0	115,152,236	0	115,152,236	0	0	0
<i>o/w Disburse funds to 59 district local governments for District operations</i>	0	1,762,766	0	1,762,766	0	0	0
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	3,800,000	0	3,800,000	0	0	0
<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	11,400,000	0	11,400,000	0	0	0
<i>o/w Transfers to beneficiary districts to fund the approved sub projects.</i>	0	0	0	0	0	117,930,644	117,930,644
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>117,930,644</b>	<b>117,930,644</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>132,115,002</b>	<b>0</b>	<b>117,930,644</b>	<b>117,930,644</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	4,296,001	0	4,296,001	0	2,101,223	2,101,223
312203 Furniture & Fixtures	0	0	0	0	0	0	0
<b>Total Cost Of Output 130375</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>2,101,223</b>	<b>2,101,223</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>4,296,001</b>	<b>0</b>	<b>2,101,223</b>	<b>2,101,223</b>
<b>Total Cost for Project: 1380</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>134,514,376</b>	<b>134,514,376</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>151,206,750</b>	<b>0</b>	<b>134,514,376</b>	<b>134,514,376</b>

## Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 130301 Implementation of PRDP coordinated and monitored</b>							
211102 Contract Staff Salaries	0	0	0	0	0	1,911,490	1,911,490
212101 Social Security Contributions	0	0	0	0	0	191,149	191,149
213001 Medical expenses (To employees)	0	0	0	0	0	88,331	88,331
213004 Gratuity Expenses	0	0	0	0	0	160,212	160,212
221001 Advertising and Public Relations	0	0	0	0	0	496,139	496,139
221002 Workshops and Seminars	0	0	0	0	0	605,500	605,500
221004 Recruitment Expenses	0	0	0	0	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	105,200	105,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	14,400
221009 Welfare and Entertainment	0	0	0	0	0	74,200	74,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,600	3,600

# Vote:003 Office of the Prime Minister

222001 Telecommunications	0	0	0	0	0	82,200	82,200
223005 Electricity	0	0	0	0	0	18,600	18,600
223006 Water	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,188,617	2,188,617
225001 Consultancy Services- Short term	0	0	0	0	0	193,400	193,400
226001 Insurances	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	2,621,410	2,621,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	326,469	326,469
228002 Maintenance - Vehicles	0	0	0	0	0	78,000	78,000
228004 Maintenance – Other	0	0	0	0	0	109,100	109,100
<b>Total Cost Of Output 130301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,771,947</b>	<b>9,771,947</b>
<b>Output 130306 Pacification and development</b>							
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	0	0
224006 Agricultural Supplies	0	17,494,624	0	17,494,624	0	0	0
<b>Total Cost Of Output 130306</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>19,494,624</b>	<b>0</b>	<b>9,771,947</b>	<b>9,771,947</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130351 Transfers to Government units</b>							
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
<i>o/w Transfers to implementing partners</i>	0	0	0	0	0	193,135,442	193,135,442
<b>Total Cost Of Output 130351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,135,442</b>	<b>193,135,442</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,135,442</b>	<b>193,135,442</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 130372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	100,000,000	0	100,000,000	0	0	0
<b>Total Cost Of Output 130372</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	2,000,000	0	2,000,000	0	1,198,000	1,198,000
<b>Total Cost Of Output 130375</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,198,000</b>	<b>1,198,000</b>
<b>Output 130378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	0	49,000	49,000
<b>Total Cost Of Output 130378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>102,000,000</b>	<b>0</b>	<b>102,000,000</b>	<b>0</b>	<b>1,247,000</b>	<b>1,247,000</b>
<b>Total Cost for Project: 1486</b>	<b>0</b>	<b>121,494,624</b>	<b>0</b>	<b>121,494,624</b>	<b>0</b>	<b>204,154,390</b>	<b>204,154,390</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>121,494,624</b>	<b>0</b>	<b>121,494,624</b>	<b>0</b>	<b>204,154,390</b>	<b>204,154,390</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>93,421,569</b>	<b>291,602,217</b>	<b>0</b>	<b>385,023,787</b>	<b>107,539,605</b>	<b>350,198,569</b>	<b>457,738,174</b>
<b>Total Excluding Arrears</b>	<b>93,421,569</b>	<b>291,602,217</b>	<b>0</b>	<b>385,023,787</b>	<b>107,539,605</b>	<b>350,198,569</b>	<b>457,738,174</b>

## Programme :1349 Administration and Support Services

### Recurrent Budget Estimates

# Vote:003 Office of the Prime Minister

## SubProgramme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	835,268	0	0	<b>835,268</b>	835,268	0	<b>835,268</b>
212102 Pension for General Civil Service	0	1,006,744	0	<b>1,006,744</b>	0	1,146,019	<b>1,146,019</b>
213001 Medical expenses (To employees)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
213004 Gratuity Expenses	0	736,605	0	<b>736,605</b>	0	736,605	<b>736,605</b>
221002 Workshops and Seminars	0	1,080,698	0	<b>1,080,698</b>	0	1,078,569	<b>1,078,569</b>
221003 Staff Training	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221016 IFMS Recurrent costs	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
223004 Guard and Security services	0	104,871	0	<b>104,871</b>	0	17,000	<b>17,000</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	14,000	<b>14,000</b>
223006 Water	0	0	0	<b>0</b>	0	14,000	<b>14,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	400,000	0	<b>400,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	58,000	<b>58,000</b>
228002 Maintenance - Vehicles	0	300,000	0	<b>300,000</b>	0	300,000	<b>300,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
<b>Total Cost of Output 01</b>	<b>835,268</b>	<b>4,308,917</b>	<b>0</b>	<b>5,144,185</b>	<b>835,268</b>	<b>4,448,192</b>	<b>5,283,461</b>
<b>Total Cost Of Outputs Provided</b>	<b>835,268</b>	<b>4,308,917</b>	<b>0</b>	<b>5,144,185</b>	<b>835,268</b>	<b>4,448,192</b>	<b>5,283,461</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134951 UVAB Coordinated</i>							
263104 Transfers to other govt. Units (Current)	0	500,000	0	<b>500,000</b>	0	500,000	<b>500,000</b>
<i>o/w Subvention to UVAB</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<b>500,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfer to other government units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>500,000</i>	<b>500,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134999 Arrears</i>							
321607 Utility arrears (Budgeting)	0	0	0	<b>0</b>	0	283,539	<b>283,539</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>283,539</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,539</b>	<b>283,539</b>
<b>Total Cost for SubProgramme 02</b>	<b>835,268</b>	<b>4,808,917</b>	<b>0</b>	<b>5,644,185</b>	<b>835,268</b>	<b>5,231,731</b>	<b>6,066,999</b>
<i>Total Excluding Arrears</i>	<i>835,268</i>	<i>4,808,917</i>	<i>0</i>	<b>5,644,185</b>	<i>835,268</i>	<i>4,948,192</i>	<b>5,783,461</b>

# Vote:003 Office of the Prime Minister

## SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	227,125	0	227,125	0	243,125	243,125
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 01</i>	<i>56,179</i>	<i>296,125</i>	<i>0</i>	<i>352,303</i>	<i>56,179</i>	<i>296,125</i>	<i>352,303</i>
<b>Total Cost Of Outputs Provided</b>	<b>56,179</b>	<b>296,125</b>	<b>0</b>	<b>352,303</b>	<b>56,179</b>	<b>296,125</b>	<b>352,303</b>
<b>Total Cost for SubProgramme 15</b>	<b>56,179</b>	<b>296,125</b>	<b>0</b>	<b>352,303</b>	<b>56,179</b>	<b>296,125</b>	<b>352,303</b>
<i>Total Excluding Arrears</i>	<i>56,179</i>	<i>296,125</i>	<i>0</i>	<i>352,303</i>	<i>56,179</i>	<i>296,125</i>	<i>352,303</i>

## SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 134901 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	58,688
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	10,991	0	10,991	0	10,979	10,979
221017 Subscriptions	0	10,000	0	10,000	0	10,001	10,001
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	16,000
223004 Guard and Security services	0	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
<i>Total Cost of Output 01</i>	<i>58,688</i>	<i>348,991</i>	<i>0</i>	<i>407,679</i>	<i>58,688</i>	<i>360,979</i>	<i>419,667</i>
<i>Output 134902 Policy Planning and Budgeting</i>							
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	50,000	50,000



# Vote:003 Office of the Prime Minister

228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 134904 Coordination and Monitoring</b>							
227001 Travel inland	0	200,000	0	200,000	0	188,012	188,012
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>188,012</b>	<b>188,012</b>
<b>Total Cost Of Outputs Provided</b>	<b>58,688</b>	<b>748,991</b>	<b>0</b>	<b>807,679</b>	<b>58,688</b>	<b>748,991</b>	<b>807,679</b>
<b>Total Cost for SubProgramme 23</b>	<b>58,688</b>	<b>748,991</b>	<b>0</b>	<b>807,679</b>	<b>58,688</b>	<b>748,991</b>	<b>807,679</b>
<i>Total Excluding Arrears</i>	58,688	748,991	0	807,679	58,688	748,991	807,679

## SubProgramme 25 Human Resource Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 134919 Human Resource Management Services</b>							
211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	57,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	9,000	9,000
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	111,000	0	111,000	0	111,000	111,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
<b>Total Cost of Output 19</b>	<b>57,153</b>	<b>310,000</b>	<b>0</b>	<b>367,153</b>	<b>57,153</b>	<b>310,000</b>	<b>367,153</b>
<b>Output 134920 Records Management Services</b>							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>57,153</b>	<b>410,000</b>	<b>0</b>	<b>467,153</b>	<b>57,153</b>	<b>410,000</b>	<b>467,153</b>
<b>Total Cost for SubProgramme 25</b>	<b>57,153</b>	<b>410,000</b>	<b>0</b>	<b>467,153</b>	<b>57,153</b>	<b>410,000</b>	<b>467,153</b>
<i>Total Excluding Arrears</i>	57,153	410,000	0	467,153	57,153	410,000	467,153

## Development Budget Estimates

# Vote:003 Office of the Prime Minister

## Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 134901 Ministerial and Top Management Services</i>							
211102 Contract Staff Salaries	580,000	0	0	<b>580,000</b>	680,000	0	<b>680,000</b>
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
222001 Telecommunications	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
223004 Guard and Security services	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	254,322	0	<b>254,322</b>
227001 Travel inland	332,322	0	0	<b>332,322</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 134901</b>	<b>1,384,322</b>	<b>0</b>	<b>0</b>	<b>1,384,322</b>	<b>1,034,322</b>	<b>0</b>	<b>1,034,322</b>
<b>Total Cost for Outputs Provided</b>	<b>1,384,322</b>	<b>0</b>	<b>0</b>	<b>1,384,322</b>	<b>1,034,322</b>	<b>0</b>	<b>1,034,322</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
312203 Furniture & Fixtures	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
<b>Total Cost Of Output 134972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	650,000	0	0	<b>650,000</b>	0	0	<b>0</b>
312203 Furniture & Fixtures	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 134975</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Cost for Project: 0019</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,184,322</b>	<b>0</b>	<b>2,184,322</b>
<b>Total Excluding Arrears</b>	<b>2,184,322</b>	<b>0</b>	<b>0</b>	<b>2,184,322</b>	<b>2,184,322</b>	<b>0</b>	<b>2,184,322</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>9,878,457</b>	<b>0</b>	<b>9,878,457</b>
<b>Total Excluding Arrears</b>	<b>9,455,642</b>	<b>0</b>	<b>0</b>	<b>9,455,642</b>	<b>9,594,918</b>	<b>0</b>	<b>9,594,918</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 003</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>157,792,445</b>	<b>460,862,440</b>	<b>618,654,885</b>
<b>Total Excluding Arrears</b>	<b>131,531,595</b>	<b>359,669,564</b>	<b>0</b>	<b>491,201,159</b>	<b>157,508,906</b>	<b>460,862,440</b>	<b>618,371,346</b>

# Vote:003 Office of the Prime Minister

**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
<b>1317 Drylands Integrated Development Project</b>	<b>18,900.84</b>	<b>11,529.80</b>
414 Islamic Development Bank	18,900.84	11,529.80
<b>1380 Northern Uganda Social Action Fund (NUSAF) 3</b>	<b>151,206.75</b>	<b>134,514.38</b>
410 International Development Association (IDA)	151,206.75	134,514.38
<b>1486 Development Initiative for Northern Uganda</b>	<b>121,494.62</b>	<b>204,154.39</b>
406 European Union (EU)	121,494.62	204,154.39
<b>1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>	<b>68,067.35</b>	<b>110,663.87</b>
410 International Development Association (IDA)	68,067.35	110,663.87
<b>Total External Project Financing For Vote 003</b>	<b>359,669.56</b>	<b>460,862.44</b>