

Vote:003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>		2021/22 Approved Estimates		
Programme 18 Development Plan Implementation				
		GoU	External Fin	Total
01 Strategic Coordination, Monitoring and Evaluation		17,923,171	0	17,923,171
49 Administration and Support Services		19,448,955	0	19,448,955
Total For Programme 18		37,372,126	0	37,372,126
<i>Total Excluding Arrears</i>		37,360,336	0	37,360,336
Programme 15 Governance and Security				
		GoU	External Fin	Total
01 Strategic Coordination, Monitoring and Evaluation		1,981,380	0	1,981,380
02 Disaster Preparedness and Refugees Management		1,282,610	69,241,530	70,524,140
Total For Programme 15		3,263,990	69,241,530	72,505,520
<i>Total Excluding Arrears</i>		3,263,990	69,241,530	72,505,520
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management				
		GoU	External Fin	Total
02 Disaster Preparedness and Refugees Management		13,805,080	0	13,805,080
Total For Programme 05		13,805,080	0	13,805,080
<i>Total Excluding Arrears</i>		13,805,080	0	13,805,080
Programme 17 Regional Development				
		GoU	External Fin	Total
03 Affirmative Action Programs		63,634,766	7,693,503	71,328,269
Total For Programme 17		63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>		63,634,766	7,693,503	71,328,269
Total Vote 003		118,075,962	76,935,034	195,010,995
<i>Total Excluding Arrears</i>		118,064,172	76,935,034	194,999,205

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
08 General Duties	25,314	403,960	0	429,275	25,314	464,000	489,314
09 Government Chief Whip	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
16 Monitoring and Evaluation	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
17 Policy Implementation and Coordination	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
24 Prime Minister's Delivery Unit	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
26 Communication and Public Relations	0	500,492	0	500,492	0	448,000	448,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,691,551	18,848,904	0	20,540,455	1,691,551	18,213,000	19,904,551
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 01</i>	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
<i>Total Excluding Arrears</i>	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Disaster Preparedness and Management	337,080	3,891,518	0	4,228,598	337,080	2,660,000	2,997,080
19 Refugees Management	213,610	490,347	0	703,957	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	550,690	4,381,866	0	4,932,556	550,690	3,160,000	3,710,690
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0922 Humanitarian Assistance	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000
1293 Support to Refugee Settlement	604,102	0	0	604,102	569,000	0	569,000
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	233,183,134	0	233,183,134	0	69,241,530	69,241,530
Total Development Budget Estimates for Sub-SubProgramme	12,062,180	233,183,134	0	245,245,314	11,377,000	69,241,530	80,618,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
<i>Total Excluding Arrears</i>	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
Sub-SubProgramme 03 Affirmative Action Programs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Northern Uganda Rehabilitation	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977
06 Luwero-Rwenzori Triangle	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818
07 Karamoja HQs	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661
21 Teso Affairs	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563
22 Bunyoro Affairs	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746
27 Busoga Affairs	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	73,352,688	0	73,699,453	346,766	53,233,000	53,579,766
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	500,000	0	0	500,000	500,000	0	500,000
0932 Post-war Recovery and Presidential Pledges	2,694,144	0	0	2,694,144	1,560,000	0	1,560,000

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1078 Karamoja Integrated Development Programme(KIDP)	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000
1251 Support to Teso Development	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000
1252 Support to Bunyoro Development	407,000	0	0	407,000	407,000	0	407,000
1317 Drylands Integrated Development Project	1,197,856	0	0	1,197,856	0	0	0
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	26,866,350	0	26,866,350	0	0	0
1486 Development Initiative for Northern Uganda	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
Total Development Budget Estimates for Sub-SubProgramme	13,049,000	65,246,850	0	78,295,850	10,055,000	7,693,503	17,748,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
Sub-SubProgramme 49 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	1,150,852	7,275,619	0	8,426,471	1,299,820	10,756,315	12,056,136
15 Internal Audit	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
23 Policy and Planning	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
25 Human Resource Management	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
Total Recurrent Budget Estimates for Sub-SubProgramme	1,313,880	9,860,490	0	11,174,370	1,462,848	14,941,186	16,404,034
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1673 Retooling of Office of the Prime Minister	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
Total Development Budget Estimates for Sub-SubProgramme	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	13,230,112	0	0	13,230,112	19,448,955	0	19,448,955
<i>Total Excluding Arrears</i>	13,088,342	0	0	13,088,342	19,437,165	0	19,437,165
Total Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
<i>Total Excluding Arrears</i>	137,371,985	298,429,984	0	435,801,969	118,064,172	76,935,034	194,999,205

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	94,722,254	35,337,390	0	130,059,644	88,509,572	22,913,503	111,423,075
211101 General Staff Salaries	3,126,506	0	0	3,126,506	3,275,475	0	3,275,475
211102 Contract Staff Salaries	1,958,380	8,090,766	0	10,049,146	2,081,301	4,414,474	6,495,775
211103 Allowances (Inc. Casuals, Temporary)	2,186,847	0	0	2,186,847	1,000,000	0	1,000,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	186,400	0	186,400
212101 Social Security Contributions	0	1,083,870	0	1,083,870	0	566,583	566,583
212102 Pension for General Civil Service	638,334	0	0	638,334	660,425	0	660,425
213001 Medical expenses (To employees)	100,000	271,931	0	371,931	100,000	272,331	372,331
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	254,404	1,408,821	0	1,663,225	330,937	506,212	837,149
221001 Advertising and Public Relations	390,200	1,200,139	0	1,590,339	258,000	870,139	1,128,139
221002 Workshops and Seminars	8,358,126	1,385,500	0	9,743,626	3,617,400	1,205,500	4,822,900
221003 Staff Training	400,000	930,350	0	1,330,350	400,000	1,800,000	2,200,000
221004 Recruitment Expenses	0	32,200	0	32,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,400	105,400
221007 Books, Periodicals & Newspapers	198,360	34,400	0	232,760	154,912	24,400	179,312
221008 Computer supplies and Information Technology (IT)	591,926	360,000	0	951,926	710,000	0	710,000
221009 Welfare and Entertainment	288,613	162,200	0	450,813	304,200	36,000	340,200
221010 Special Meals and Drinks	440,000	0	0	440,000	257,000	74,000	331,000
221011 Printing, Stationery, Photocopying and Binding	1,450,616	591,730	0	2,042,346	1,220,000	536,730	1,756,730
221012 Small Office Equipment	114,379	0	0	114,379	94,000	0	94,000
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	3,600
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	180,001	18,000	0	198,001	220,000	15,000	235,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0
222001 Telecommunications	452,000	278,200	0	730,200	400,000	202,000	602,000
222002 Postage and Courier	25,000	0	0	25,000	40,000	0	40,000
222003 Information and communications technology (ICT)	778,742	3,983,468	0	4,762,209	640,000	2,490,000	3,130,000
223003 Rent – (Produced Assets) to private entities	1,100,000	640,000	0	1,740,000	1,000,000	290,000	1,290,000
223004 Guard and Security services	1,173,394	0	0	1,173,394	2,000,000	0	2,000,000
223005 Electricity	300,000	68,600	0	368,600	50,000	42,600	92,600
223006 Water	300,000	23,400	0	323,400	50,000	23,000	73,000
224001 Medical Supplies	0	0	0	0	180,000	0	180,000
224004 Cleaning and Sanitation	300,000	0	0	300,000	300,000	0	300,000
224006 Agricultural Supplies	3,996,400	1,738,617	0	5,735,017	3,505,000	1,000,000	4,505,000
224010 Food Supplies	3,172,701	0	0	3,172,701	3,158,000	0	3,158,000
224011 Relief Supplies	1,000,000	0	0	1,000,000	1,100,000	0	1,100,000
225001 Consultancy Services- Short term	1,894,874	4,463,400	0	6,358,274	1,570,000	1,900,000	3,470,000
226001 Insurances	0	355,000	0	355,000	0	200,000	200,000
227001 Travel inland	20,525,648	7,171,989	0	27,697,637	25,481,558	5,626,094	31,107,652

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227002 Travel abroad	1,856,494	0	0	1,856,494	693,000	0	693,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	0	100,000	50,788	0	50,788
227004 Fuel, Lubricants and Oils	1,608,000	434,469	0	2,042,469	2,200,000	348,000	2,548,000
228001 Maintenance - Civil	223,000	0	0	223,000	0	0	0
228002 Maintenance - Vehicles	3,485,056	370,000	0	3,855,056	4,093,000	230,000	4,323,000
228003 Maintenance – Machinery, Equipment & Furniture	425,343	22,440	0	447,783	301,376	22,440	323,816
228004 Maintenance – Other	46,000	109,100	0	155,100	0	109,000	109,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	0	0
282101 Donations	4,725,000	0	0	4,725,000	4,206,800	0	4,206,800
282102 Fines and Penalties/ Court wards	200,000	0	0	200,000	0	0	0
282104 Compensation to 3rd Parties	26,152,910	0	0	26,152,910	22,500,000	0	22,500,000
Grants, Transfers and Subsidies (Outputs Funded)	34,149,366	258,956,671	0	293,106,037	20,796,600	52,761,530	73,558,130
263104 Transfers to other govt. Units (Current)	29,374,366	13,701,753	0	43,076,119	18,701,600	0	18,701,600
263204 Transfers to other govt. Units (Capital)	4,125,000	216,646,366	0	220,771,366	2,095,000	52,761,530	54,856,530
263206 Other Capital grants (Capital)	650,000	28,608,553	0	29,258,553	0	0	0
Investment (Capital Purchases)	8,500,365	4,135,923	0	12,636,288	8,758,000	1,260,000	10,018,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	483,885	0	0	483,885	210,000	0	210,000
312101 Non-Residential Buildings	6,405,378	200,000	0	6,605,378	3,943,000	0	3,943,000
312102 Residential Buildings	1,231,102	0	0	1,231,102	550,000	0	550,000
312104 Other Structures	0	0	0	0	1,000,000	0	1,000,000
312201 Transport Equipment	0	3,665,923	0	3,665,923	2,000,000	1,260,000	3,260,000
312202 Machinery and Equipment	280,000	70,000	0	350,000	565,000	0	565,000
312203 Furniture & Fixtures	100,000	200,000	0	300,000	470,000	0	470,000
Arrears	141,769	0	0	141,769	11,790	0	11,790
321607 Utility arrears (Budgeting)	141,769	0	0	141,769	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	11,790	0	11,790
Grand Total Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
<i>Total Excluding Arrears</i>	137,371,985	298,429,984	0	435,801,969	118,064,172	76,935,034	194,999,205

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Department 01 Executive Office

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	162,853	0	0	162,853	162,853	0	162,853
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000,000	1,000,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	13,000	13,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221010 Special Meals and Drinks	0	57,000	0	57,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	68,000	0	80,000	80,000
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
223004 Guard and Security services	0	300,000	0	300,000	0	1,000,000	1,000,000
227001 Travel inland	0	2,572,876	0	2,572,876	0	2,500,000	2,500,000
227002 Travel abroad	0	657,752	0	657,752	0	400,000	400,000
228002 Maintenance - Vehicles	0	670,000	0	670,000	0	500,000	500,000
282101 Donations	0	1,500,000	0	1,500,000	0	1,076,000	1,076,000
Total Cost of Budget Output 01	162,853	6,466,628	0	6,629,481	162,853	6,724,000	6,886,853
Budget Output 130102 Government business in Parliament coordinated							
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	18,000	18,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	42,500	0	42,500	0	42,000	42,000
Total Cost of Budget Output 02	0	126,000	0	126,000	0	126,000	126,000
Total Cost Of Outputs Provided	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
Total Cost for Department 01	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
<i>Total Excluding Arrears</i>	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853

Department 08 General Duties

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	25,314	0	0	25,314	25,314	0	25,314
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	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

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221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	245,960	0	245,960	0	239,000	239,000
227002 Travel abroad	0	30,000	0	30,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	75,000	75,000
282101 Donations	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	25,314	403,960	0	429,275	25,314	464,000	489,314
Total Cost Of Outputs Provided	25,314	403,960	0	429,275	25,314	464,000	489,314
Total Cost for Department 08	25,314	403,960	0	429,275	25,314	464,000	489,314
<i>Total Excluding Arrears</i>	25,314	403,960	0	429,275	25,314	464,000	489,314

Department 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130102 Government business in Parliament coordinated							
211101 General Staff Salaries	34,996	0	0	34,996	34,996	0	34,996
221002 Workshops and Seminars	0	400,000	0	400,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221010 Special Meals and Drinks	0	303,000	0	303,000	0	200,000	200,000
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	252,000	0	252,000	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	436,442	0	436,442	0	300,000	300,000
227001 Travel inland	0	430,000	0	430,000	0	617,000	617,000
227002 Travel abroad	0	261,000	0	261,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	200,000	200,000
282101 Donations	0	450,000	0	450,000	0	350,000	350,000
Total Cost of Budget Output 02	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
Total Cost Of Outputs Provided	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
Total Cost for Department 09	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
<i>Total Excluding Arrears</i>	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996

Department 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130103 M & E for Local Governments							
221002 Workshops and Seminars	0	210,000	0	210,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000,000	1,000,000
223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	200,000	200,000
227001 Travel inland	0	640,028	0	640,028	0	689,000	689,000

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228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 03	0	1,090,028	0	1,090,028	0	2,069,000	2,069,000
Budget Output 130106 Functioning National Monitoring and Evaluation							
211101 General Staff Salaries	0	0	0	0	361,641	0	361,641
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,912	6,912
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,000	54,000
221012 Small Office Equipment	0	0	0	0	0	4,800	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	570,000	570,000
227001 Travel inland	0	0	0	0	0	512,288	512,288
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 06	0	0	0	0	361,641	1,200,000	1,561,641
Budget Output 130107 M & E for Agencies, NGO's and Other Government Institutions							
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	250,000	0	250,000	0	220,000	220,000
228002 Maintenance - Vehicles	0	78,197	0	78,197	0	10,000	10,000
Total Cost of Budget Output 07	0	388,197	0	388,197	0	350,000	350,000
Budget Output 130108 M & E for Central Government							
211101 General Staff Salaries	361,641	0	0	361,641	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	7,200	0	7,200	0	0	0
221002 Workshops and Seminars	0	450,000	0	450,000	0	0	0
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	0	0
221008 Computer supplies and Information Technology (IT)	0	43,000	0	43,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	0	0
221012 Small Office Equipment	0	7,800	0	7,800	0	0	0
225001 Consultancy Services- Short term	0	704,432	0	704,432	0	0	0
227001 Travel inland	0	537,100	0	537,100	0	0	0
227002 Travel abroad	0	61,242	0	61,242	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 08	361,641	1,962,000	0	2,323,641	0	0	0
Total Cost Of Outputs Provided	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
Total Cost for Department 16	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
<i>Total Excluding Arrears</i>	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641

Department 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	305,468	0	0	305,468	305,468	0	305,468

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211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	8,926	0	8,926	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	548,650	0	548,650	0	1,019,000	1,019,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	86,000	0	86,000	0	190,000	190,000
Total Cost of Budget Output 01	305,468	783,576	0	1,089,043	305,468	1,645,000	1,950,468
Budget Output 130114 Sector wide coordination strengthened							
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	185,500	0	185,500	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	0	0
Total Cost of Budget Output 14	0	233,000	0	233,000	0	0	0
Budget Output 130115 International Commitments coordinated							
221002 Workshops and Seminars	0	7,000	0	7,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	2,650	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
227001 Travel inland	0	165,500	0	165,500	0	132,000	132,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	53,000	53,000
Total Cost of Budget Output 15	0	208,650	0	208,650	0	210,000	210,000
Budget Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated							
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	6,600	0	0	0
227001 Travel inland	0	177,062	0	177,062	0	0	0
228002 Maintenance - Vehicles	0	8,867	0	8,867	0	0	0
Total Cost of Budget Output 16	0	203,529	0	203,529	0	0	0
Budget Output 130117 SDGs Coordinated							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	36,500	0	36,500	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	73,000	0	73,000	0	93,000	93,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	465,000	0	465,000	0	310,000	310,000
227002 Travel abroad	0	109,500	0	109,500	0	0	0

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228002 Maintenance - Vehicles	0	146,000	0	146,000	0	61,000	61,000
Total Cost of Budget Output 17	0	830,000	0	830,000	0	700,000	700,000
Total Cost Of Outputs Provided	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
Total Cost for Department 17	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
<i>Total Excluding Arrears</i>	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	24,900	0	0	24,900	24,900	0	24,900
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	562,386	0	562,386	0	500,000	500,000
227002 Travel abroad	0	125,000	0	125,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	49,000	0	49,000	0	49,000	49,000
282101 Donations	0	500,000	0	500,000	0	336,800	336,800
Total Cost of Budget Output 01	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
Total Cost Of Outputs Provided	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
Total Cost for Department 20	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
<i>Total Excluding Arrears</i>	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900

Department 24 Prime Minister's Delivery Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130118 Government Service delivery programs fast tracked							
211102 Contract Staff Salaries	776,380	0	0	776,380	776,380	0	776,380
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	0	340,902	0	340,902	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	29,000	0	29,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	37,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	100,000	100,000
227001 Travel inland	0	607,000	0	607,000	0	986,000	986,000
227002 Travel abroad	0	187,000	0	187,000	0	0	0

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228002 Maintenance - Vehicles	0	44,000	0	44,000	0	50,000	50,000
Total Cost of Budget Output 18	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
Total Cost Of Outputs Provided	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
Total Cost for Department 24	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
<i>Total Excluding Arrears</i>	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380

Department 26 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130113 Communication, Public Relations (PR) and Dissemination of public information							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	148,000	0	148,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	211,000	0	211,000	0	211,000	211,000
228002 Maintenance - Vehicles	0	85,492	0	85,492	0	85,000	85,000
Total Cost of Budget Output 13	0	500,492	0	500,492	0	448,000	448,000
Total Cost Of Outputs Provided	0	500,492	0	500,492	0	448,000	448,000
Total Cost for Department 26	0	500,492	0	500,492	0	448,000	448,000
<i>Total Excluding Arrears</i>	0	500,492	0	500,492	0	448,000	448,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
<i>Total Excluding Arrears</i>	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551

Sub-SubProgramme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

Department 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	337,080	0	0	337,080	337,080	0	337,080
221002 Workshops and Seminars	0	600,000	0	600,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	588,817	0	588,817	0	590,000	590,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	550,000	0	550,000	0	500,000	500,000
228004 Maintenance – Other	0	46,000	0	46,000	0	0	0
Total Cost of Budget Output 01	337,080	2,168,817	0	2,505,897	337,080	1,560,000	1,897,080

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Budget Output 130204 Relief to disaster victims

221017 Subscriptions	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	350,000	0	350,000	0	0	0
224010 Food Supplies	0	772,701	0	772,701	0	700,000	700,000
224011 Relief Supplies	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 04	0	1,122,701	0	1,122,701	0	1,100,000	1,100,000
Total Cost Of Outputs Provided	337,080	3,291,518	0	3,628,598	337,080	2,660,000	2,997,080

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 130252 Transfer to other Government units

263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	0	0
<i>o/w Funds transferred to districts for LIPW sub projects under Disaster Risk Financing.</i>	0	600,000	0	600,000	0	0	0
Total Cost of Budget Output 52	0	600,000	0	600,000	0	0	0
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	0	0
Total Cost for Department 18	337,080	3,891,518	0	4,228,598	337,080	2,660,000	2,997,080
<i>Total Excluding Arrears</i>	337,080	3,891,518	0	4,228,598	337,080	2,660,000	2,997,080

Department 19 Refugees Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated

211101 General Staff Salaries	213,610	0	0	213,610	213,610	0	213,610
221002 Workshops and Seminars	0	70,000	0	70,000	0	88,400	88,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	5,600	5,600
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	58,000	58,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
Total Cost of Budget Output 03	213,610	102,000	0	315,610	213,610	212,000	425,610

Budget Output 130207 Grant of asylum and repatriation refugees

211103 Allowances (Inc. Casuals, Temporary)	0	186,747	0	186,747	0	0	0
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	186,400	186,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	5,600	0	5,600	0	5,600	5,600
221017 Subscriptions	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	68,000	68,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 07	0	388,347	0	388,347	0	288,000	288,000
Total Cost Of Outputs Provided	213,610	490,347	0	703,957	213,610	500,000	713,610
Total Cost for Department 19	213,610	490,347	0	703,957	213,610	500,000	713,610
<i>Total Excluding Arrears</i>	213,610	490,347	0	703,957	213,610	500,000	713,610

Development Budget Estimates

Vote:003 Office of the Prime Minister

Project 0922 Humanitarian Assistance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	100,000	0	100,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	300,000	0	300,000
227001 Travel inland	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	360,000	0	0	360,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Budget Output 130203</i>	1,960,000	0	0	1,960,000	1,800,000	0	1,800,000
<i>Budget Output 130204 Relief to disaster victims</i>							
227001 Travel inland	400,000	0	0	400,000	550,000	0	550,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
224010 Food Supplies	2,400,000	0	0	2,400,000	2,458,000	0	2,458,000
224011 Relief Supplies	1,000,000	0	0	1,000,000	800,000	0	800,000
<i>Total Cost Of Budget Output 130204</i>	4,000,000	0	0	4,000,000	3,808,000	0	3,808,000
<i>Total Cost for Outputs Provided</i>	5,960,000	0	0	5,960,000	5,608,000	0	5,608,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 130252 Transfer to other Government units</i>							
263104 Transfers to other govt. Units (Current)	3,300,000	0	0	3,300,000	4,200,000	0	4,200,000
<i>o/w Transfer to UPDF, Police and Uganda Prisons for Construction of land slide houses</i>	<i>3,300,000</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to UPDF, UPF and UPS for construction of resettlement units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<i>o/w Transfers to UPDF, UPF and UPS for construction of Bunanmbutye Primary school</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>Total Cost Of Budget Output 130252</i>	<i>3,300,000</i>	<i>0</i>	<i>0</i>	<i>3,300,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>
<i>Total Cost for Outputs Funded</i>	3,300,000	0	0	3,300,000	4,200,000	0	4,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 130272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	2,198,078	0	0	2,198,078	0	0	0
312104 Other Structures	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 130272</i>	2,198,078	0	0	2,198,078	1,000,000	0	1,000,000
<i>Total Cost for Capital Purchases</i>	2,198,078	0	0	2,198,078	1,000,000	0	1,000,000
Total Cost for Project: 0922	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000
<i>Total Excluding Arrears</i>	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000

Vote:003 Office of the Prime Minister

Project 1293 Support to Refugee Settlement

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated</i>								
228001 Maintenance - Civil	123,000	0	0	123,000	0	0	0	
Total Cost Of Budget Output 130203	123,000	0	0	123,000	0	0	0	
<i>Budget Output 130206 Refugees and host community livelihoods improved</i>								
221017 Subscriptions	0	0	0	0	100,000	0	100,000	
282101 Donations	0	0	0	0	100,000	0	100,000	
Total Cost Of Budget Output 130206	0	0	0	0	200,000	0	200,000	
Total Cost for Outputs Provided	123,000	0	0	123,000	200,000	0	200,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 130272 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000	
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	50,000	0	50,000	
312101 Non-Residential Buildings	0	0	0	0	149,000	0	149,000	
312102 Residential Buildings	431,102	0	0	431,102	150,000	0	150,000	
Total Cost Of Budget Output 130272	481,102	0	0	481,102	369,000	0	369,000	
Total Cost for Capital Purchases	481,102	0	0	481,102	369,000	0	369,000	
Total Cost for Project: 1293	604,102	0	0	604,102	569,000	0	569,000	
Total Excluding Arrears	604,102	0	0	604,102	569,000	0	569,000	

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 130206 Refugees and host community livelihoods improved</i>								
211102 Contract Staff Salaries	0	2,502,894	0	2,502,894	0	2,502,984	2,502,984	
212101 Social Security Contributions	0	375,434	0	375,434	0	375,434	375,434	
213001 Medical expenses (To employees)	0	183,600	0	183,600	0	184,000	184,000	
213004 Gratuity Expenses	0	346,000	0	346,000	0	346,000	346,000	
221001 Advertising and Public Relations	0	374,000	0	374,000	0	374,000	374,000	
221002 Workshops and Seminars	0	630,000	0	630,000	0	600,000	600,000	
221003 Staff Training	0	880,000	0	880,000	0	1,800,000	1,800,000	
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000	
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	110,000	
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000	
222001 Telecommunications	0	131,000	0	131,000	0	130,000	130,000	
222003 Information and communications technology (ICT)	0	2,492,000	0	2,492,000	0	2,490,000	2,490,000	
223003 Rent – (Produced Assets) to private entities	0	290,000	0	290,000	0	290,000	290,000	
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000	
223006 Water	0	2,400	0	2,400	0	8,000	8,000	
225001 Consultancy Services- Short term	0	1,770,000	0	1,770,000	0	1,700,000	1,700,000	

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226001 Insurances	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	3,340,000	0	3,340,000	0	3,804,142	3,804,142
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,440	0	22,440	0	22,440	22,440
Total Cost Of Budget Output 130206	0	13,932,768	0	13,932,768	0	15,220,000	15,220,000
Total Cost for Outputs Provided	0	13,932,768	0	13,932,768	0	15,220,000	15,220,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 130252 Transfer to other Government units

263204 Transfers to other govt. Units (Capital)	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530
<i>o/w Transfer to other LGs for microprojects</i>	0	216,646,366	0	216,646,366	0	0	0
<i>o/w Transfers</i>	0	0	0	0	0	52,761,530	52,761,530
Total Cost Of Budget Output 130252	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530
Total Cost for Outputs Funded	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 130272 Government Buildings and Administrative Infrastructure

312202 Machinery and Equipment	0	70,000	0	70,000	0	0	0
312203 Furniture & Fixtures	0	200,000	0	200,000	0	0	0
Total Cost Of Budget Output 130272	0	270,000	0	270,000	0	0	0

Budget Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	2,334,000	0	2,334,000	0	1,260,000	1,260,000
Total Cost Of Budget Output 130275	0	2,334,000	0	2,334,000	0	1,260,000	1,260,000
Total Cost for Capital Purchases	0	2,604,000	0	2,604,000	0	1,260,000	1,260,000

Total Cost for Project: 1499 0 233,183,134 0 233,183,134 0 69,241,530 69,241,530

Total Excluding Arrears 0 233,183,134 0 233,183,134 0 69,241,530 69,241,530

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
Total Excluding Arrears	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220

Sub-SubProgramme 03 Affirmative Action Programs

Recurrent Budget Estimates

Department 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 130301 Implementation of PRDP coordinated and monitored

211101 General Staff Salaries	83,977	0	0	83,977	83,977	0	83,977
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	347,000	0	347,000	0	295,000	295,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	834,953	0	834,953	0	1,078,000	1,078,000

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227002 Travel abroad	0	70,000	0	70,000	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Budget Output 01	83,977	2,011,953	0	2,095,930	83,977	1,603,000	1,686,977
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	98,000	0	98,000	0	0	0
224006 Agricultural Supplies	0	130,000	0	130,000	0	0	0
282101 Donations	0	170,000	0	170,000	0	0	0
Total Cost of Budget Output 06	0	398,000	0	398,000	0	0	0
Total Cost Of Outputs Provided	83,977	2,409,953	0	2,493,930	83,977	1,603,000	1,686,977
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	963,000	0	963,000	0	186,000	186,000
<i>o/w Funds transferred to LGs for implementation of the PCA model in districts across Northern Uganda</i>	0	963,000	0	963,000	0	0	0
<i>o/w Funds transferred to LGs for implementation of the PCA model in 5 districts across Northern Uganda</i>	0	0	0	0	0	186,000	186,000
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	0	0
<i>o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project</i>	0	300,000	0	300,000	0	0	0
Total Cost of Budget Output 51	0	1,263,000	0	1,263,000	0	186,000	186,000
Total Cost Of Outputs Funded	0	1,263,000	0	1,263,000	0	186,000	186,000
Total Cost for Department 04	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977
<i>Total Excluding Arrears</i>	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977

Department 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130302 Payment of gratuity and coordination of war debts clearance							
211101 General Staff Salaries	85,818	0	0	85,818	85,818	0	85,818
211103 Allowances (Inc. Casuals, Temporary)	0	750,000	0	750,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	200,000	0	200,000	0	0	0
222003 Information and communications technology (ICT)	0	400,000	0	400,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	0	0
223004 Guard and Security services	0	500,000	0	500,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	590,000	0	590,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
282104 Compensation to 3rd Parties	0	26,022,910	0	26,022,910	0	22,500,000	22,500,000

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<i>Total Cost of Budget Output 02</i>	85,818	30,062,910	0	30,148,728	85,818	23,560,000	23,645,818
Budget Output 130306 Pacification and development							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	1,500,000	0	1,500,000	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	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
224006 Agricultural Supplies	0	0	0	0	0	900,000	900,000
227001 Travel inland	0	1,852,250	0	1,852,250	0	2,493,900	2,493,900
227002 Travel abroad	0	200,000	0	200,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	150,000	150,000
282101 Donations	0	0	0	0	0	720,000	720,000
Total Cost of Budget Output 06	0	3,812,250	0	3,812,250	0	5,263,900	5,263,900
Total Cost Of Outputs Provided	85,818	33,875,160	0	33,960,978	85,818	28,823,900	28,909,718
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
<i>o/w 152 Microprojects supported</i>	0	760,000	0	760,000	0	0	0
<i>o/w Funds transferred to 343 Parish Community Association (PCAs) in Luwero Rwenzori Sub Region</i>	0	10,977,728	0	10,977,728	0	0	0
<i>o/w Funds transferred to support 120 micro projects</i>	0	0	0	0	0	1,200,000	1,200,000
<i>o/w Funds transferred to 150 Parish Community Association (PCAs)</i>	0	0	0	0	0	4,526,100	4,526,100
Total Cost of Budget Output 51	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
Total Cost Of Outputs Funded	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
Total Cost for Department 06	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818
<i>Total Excluding Arrears</i>	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818

Department 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	115,661	0	0	115,661	115,661	0	115,661
221002 Workshops and Seminars	0	295,000	0	295,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	0	0
223004 Guard and Security services	0	150,000	0	150,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	260,191	0	260,191	0	1,134,350	1,134,350
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0

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228002 Maintenance - Vehicles	0	150,000	0	150,000	0	200,000	200,000
Total Cost of Budget Output 05	115,661	2,035,191	0	2,150,852	115,661	1,714,350	1,830,011
Budget Output 130306 Pacification and development							
224006 Agricultural Supplies	0	2,120,000	0	2,120,000	0	1,700,000	1,700,000
227001 Travel inland	0	1,130,000	0	1,130,000	0	500,150	500,150
Total Cost of Budget Output 06	0	3,250,000	0	3,250,000	0	2,200,150	2,200,150
Total Cost Of Outputs Provided	115,661	5,285,191	0	5,400,852	115,661	3,914,500	4,030,161
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	450,000	0	450,000	0	520,500	520,500
<i>o/w Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)</i>	0	450,000	0	450,000	0	0	0
<i>o/w Funds transferred to District LGs to support 10 pilot PCAs in Moroto (3), Kaabong (3), Amudat (2), and Nakapiripirit (2)</i>	0	0	0	0	0	321,000	321,000
<i>o/w Funds transferred to District LGs to support 38 micro-projects in Kotido MC (05), Moroto MC (06), Kaabong (05), Nakapiripirit (05), Karenga (06), Nabilatuk (06), and Amudat (05).</i>	0	0	0	0	0	199,500	199,500
Total Cost of Budget Output 51	0	450,000	0	450,000	0	520,500	520,500
Total Cost Of Outputs Funded	0	450,000	0	450,000	0	520,500	520,500
Total Cost for Department 07	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661
<i>Total Excluding Arrears</i>	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661

Department 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	25,563	0	0	25,563	25,563	0	25,563
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	126,000	0	126,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	360,057	0	360,057	0	936,700	936,700
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	80,000	80,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 01	25,563	1,001,057	0	1,026,620	25,563	1,156,700	1,182,263
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
224006 Agricultural Supplies	0	400,000	0	400,000	0	0	0

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227001 Travel inland	0	212,900	0	212,900	0	638,800	638,800
282104 Compensation to 3rd Parties	0	130,000	0	130,000	0	0	0
Total Cost of Budget Output 06	0	842,900	0	842,900	0	738,800	738,800
Total Cost Of Outputs Provided	25,563	1,843,957	0	1,869,520	25,563	1,895,500	1,921,063
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	2,858,338	0	2,858,338	0	2,844,500	2,844,500
<i>o/w 270 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported</i>	0	2,301,538	0	2,301,538	0	0	0
<i>o/w 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts</i>	0	256,800	0	256,800	0	0	0
<i>o/w Maternal and children health care services at Soroti Regional Referral Hospital supported</i>	0	300,000	0	300,000	0	0	0
<i>o/w Maternal and children health care services at Soroti Regional Referral Hospital supported</i>	0	0	0	0	0	600,000	600,000
<i>o/w 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed</i>	0	0	0	0	0	300,000	300,000
<i>o/w 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed</i>	0	0	0	0	0	300,000	300,000
<i>o/w 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed</i>	0	0	0	0	0	300,000	300,000
<i>o/w Construction of a borehole targeting 500 pupils and 10 teachers at Otipe P/S, Kumi Municipality</i>	0	0	0	0	0	30,000	30,000
<i>o/w Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District</i>	0	0	0	0	0	30,000	30,000
<i>o/w 100 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported</i>	0	0	0	0	0	702,800	702,800
<i>o/w Rehabilitation of 16km Abalang- Idamakan-Surambaya Imatomua Road in Kalaki Districk</i>	0	0	0	0	0	350,000	350,000
<i>o/w 7 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported in Teso</i>	0	0	0	0	0	231,700	231,700
263204 Transfers to other govt. Units (Capital)	0	1,500,000	0	1,500,000	0	0	0

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<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed</i>	0	250,000	0	250,000	0	0	0
Total Cost of Budget Output 51	0	4,358,338	0	4,358,338	0	2,844,500	2,844,500
Total Cost Of Outputs Funded	0	4,358,338	0	4,358,338	0	2,844,500	2,844,500
Total Cost for Department 21	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563
<i>Total Excluding Arrears</i>	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563

Department 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	35,746	0	0	35,746	35,746	0	35,746
221002 Workshops and Seminars	0	400,000	0	400,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	617,961	0	617,961	0	750,000	750,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 01	35,746	1,267,961	0	1,303,707	35,746	910,000	945,746
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	450,000	0	450,000	0	0	0
224006 Agricultural Supplies	0	1,116,400	0	1,116,400	0	260,000	260,000
227001 Travel inland	0	500,000	0	500,000	0	215,500	215,500
282101 Donations	0	200,000	0	200,000	0	340,000	340,000
Total Cost of Budget Output 06	0	2,266,400	0	2,266,400	0	815,500	815,500
Total Cost Of Outputs Provided	35,746	3,534,361	0	3,570,107	35,746	1,725,500	1,761,246

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
<i>o/w PCA piloted in 15 Parishes of Masindi district</i>	0	465,000	0	465,000	0	0	0
<i>o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro</i>	0	730,000	0	730,000	0	0	0
<i>o/w Funds transferred to Local Governments to support 80 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region</i>	0	0	0	0	0	432,000	432,000
<i>o/w Transfer of fund to Local Governments to support 15 pilot PCAs in Bunyoro sub-region</i>	0	0	0	0	0	481,500	481,500
<i>o/w Construction and furnishing of 01 classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine constructed in Masindi Municipality.</i>	0	0	0	0	0	280,000	280,000
Total Cost of Budget Output 51	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
Total Cost Of Outputs Funded	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
Total Cost for Department 22	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746
<i>Total Excluding Arrears</i>	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746

Department 27 Busoga Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
227001 Travel inland	0	542,500	0	542,500	0	869,000	869,000
Total Cost of Budget Output 06	0	942,500	0	942,500	0	1,269,000	1,269,000
Total Cost Of Outputs Provided	0	942,500	0	942,500	0	1,269,000	1,269,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
<i>o/w 205 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups</i>	0	6,457,500	0	6,457,500	0	0	0
<i>o/w 110 PCAs established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups</i>	0	0	0	0	0	3,531,000	3,531,000
Total Cost of Budget Output 51	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
Total Cost Of Outputs Funded	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
Total Cost for Department 27	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000
<i>Total Excluding Arrears</i>	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 130304	100,000	0	0	100,000	0	0	0

Vote:003 Office of the Prime Minister

<i>Budget Output 130306 Pacification and development</i>								
282101 Donations	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Budget Output 130306</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	Total
<i>Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
<i>Total Cost Of Budget Output 130375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Project: 0022</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 0932 Post-war Recovery and Presidential Pledges

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	Total
<i>Budget Output 130306 Pacification and development</i>								
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
224006 Agricultural Supplies	130,000	0	0	130,000	0	0	0	0
225001 Consultancy Services- Short term	14,000	0	0	14,000	0	0	0	0
227001 Travel inland	84,994	0	0	84,994	0	0	0	0
282101 Donations	435,000	0	0	435,000	0	0	0	0
<i>Total Cost Of Budget Output 130306</i>	<i>763,994</i>	<i>0</i>	<i>0</i>	<i>763,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>763,994</i>	<i>0</i>	<i>0</i>	<i>763,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	Total
<i>Budget Output 130372 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	380,150	0	0	380,150	160,000	0	0	160,000
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	1,400,000	0	0	1,400,000
<i>Total Cost Of Budget Output 130372</i>	<i>1,930,150</i>	<i>0</i>	<i>0</i>	<i>1,930,150</i>	<i>1,560,000</i>	<i>0</i>	<i>0</i>	<i>1,560,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,930,150</i>	<i>0</i>	<i>0</i>	<i>1,930,150</i>	<i>1,560,000</i>	<i>0</i>	<i>0</i>	<i>1,560,000</i>
<i>Total Cost for Project: 0932</i>	<i>2,694,144</i>	<i>0</i>	<i>0</i>	<i>2,694,144</i>	<i>1,560,000</i>	<i>0</i>	<i>0</i>	<i>1,560,000</i>
<i>Total Excluding Arrears</i>	<i>2,694,144</i>	<i>0</i>	<i>0</i>	<i>2,694,144</i>	<i>1,560,000</i>	<i>0</i>	<i>0</i>	<i>1,560,000</i>

Project 1078 Karamoja Integrated Development Programme(KIDP)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	Total
<i>Budget Output 130305 Coordination of the implementation of KIDDP</i>								
211102 Contract Staff Salaries	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	0	0	0	0	560,000	0	0	560,000
<i>Total Cost Of Budget Output 130305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
<i>Budget Output 130306 Pacification and development</i>								
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	345,000	0	345,000
227001 Travel inland	315,200	0	0	315,200	455,000	0	455,000
282101 Donations	400,000	0	0	400,000	400,000	0	400,000
Total Cost Of Budget Output 130306	1,035,200	0	0	1,035,200	1,200,000	0	1,200,000
Total Cost for Outputs Provided	1,035,200	0	0	1,035,200	1,920,000	0	1,920,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	1,312,800	0	0	1,312,800	0	0	0
<i>o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)</i>	577,800	0	0	577,800	0	0	0
<i>o/w Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja</i>	435,000	0	0	435,000	0	0	0
<i>o/w Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)</i>	150,000	0	0	150,000	0	0	0
<i>o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .</i>	150,000	0	0	150,000	0	0	0
263204 Transfers to other govt. Units (Capital)	2,325,000	0	0	2,325,000	1,795,000	0	1,795,000
<i>o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)</i>	2,325,000	0	0	2,325,000	0	0	0
<i>o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Napak (1), Nakapiripirit (1), Moroto (1), Kaabong (1), and Amudat (1)</i>	0	0	0	0	1,295,000	0	1,295,000
<i>o/w Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools</i>	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 130351	3,637,800	0	0	3,637,800	1,795,000	0	1,795,000
Total Cost for Outputs Funded	3,637,800	0	0	3,637,800	1,795,000	0	1,795,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	0	0	0
312101 Non-Residential Buildings	1,555,000	0	0	1,555,000	1,791,000	0	1,791,000
312102 Residential Buildings	800,000	0	0	800,000	400,000	0	400,000
Total Cost Of Budget Output 130372	2,395,000	0	0	2,395,000	2,191,000	0	2,191,000
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 130375	0	0	0	0	500,000	0	500,000
Total Cost for Capital Purchases	2,395,000	0	0	2,395,000	2,691,000	0	2,691,000
Total Cost for Project: 1078	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000
Total Excluding Arrears	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000

Vote:003 Office of the Prime Minister

Project 1251 Support to Teso Development

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130306 Pacification and development								
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0	
227001 Travel inland	6,065	0	0	6,065	0	0	0	
282101 Donations	430,000	0	0	430,000	144,000	0	144,000	
Total Cost Of Budget Output 130306	486,065	0	0	486,065	144,000	0	144,000	
Total Cost for Outputs Provided	486,065	0	0	486,065	144,000	0	144,000	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	300,000	0	300,000	
<i>o/w 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed</i>	0	0	0	0	300,000	0	300,000	
Total Cost Of Budget Output 130351	0	0	0	0	300,000	0	300,000	
Total Cost for Outputs Funded	0	0	0	0	300,000	0	300,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	302,300	0	0	302,300	103,000	0	103,000	
Total Cost Of Budget Output 130372	302,300	0	0	302,300	103,000	0	103,000	
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312202 Machinery and Equipment	0	0	0	0	565,000	0	565,000	
Total Cost Of Budget Output 130375	0	0	0	0	565,000	0	565,000	
Budget Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	280,000	0	0	280,000	0	0	0	
Total Cost Of Budget Output 130377	280,000	0	0	280,000	0	0	0	
Budget Output 130378 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of Capital work	13,635	0	0	13,635	0	0	0	
312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	70,000	
Total Cost Of Budget Output 130378	113,635	0	0	113,635	70,000	0	70,000	
Total Cost for Capital Purchases	695,935	0	0	695,935	738,000	0	738,000	
Total Cost for Project: 1251	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000	
Total Excluding Arrears	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000	

Project 1252 Support to Bunyoro Development

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130306 Pacification and development								
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	
227001 Travel inland	87,000	0	0	87,000	67,000	0	67,000	

Vote:003 Office of the Prime Minister

282101 Donations	240,000	0	0	240,000	340,000	0	340,000
Total Cost Of Budget Output 130306	407,000	0	0	407,000	407,000	0	407,000
Total Cost for Outputs Provided	407,000	0	0	407,000	407,000	0	407,000
Total Cost for Project: 1252	407,000	0	0	407,000	407,000	0	407,000
Total Excluding Arrears	407,000	0	0	407,000	407,000	0	407,000

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 130305 Coordination of the implementation of KIDDP

211102 Contract Staff Salaries	142,000	0	0	142,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	105,656	0	0	105,656	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 130305	547,656	0	0	547,656	0	0	0

Budget Output 130306 Pacification and development

211103 Allowances (Inc. Casuals, Temporary)	100	0	0	100	0	0	0
Total Cost Of Budget Output 130306	100	0	0	100	0	0	0
Total Cost for Outputs Provided	547,756	0	0	547,756	0	0	0

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

263206 Other Capital grants (Capital)	650,000	0	0	650,000	0	0	0
<i>o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities</i>	650,000	0	0	650,000	0	0	0
Total Cost Of Budget Output 130351	650,000	0	0	650,000	0	0	0
Total Cost for Outputs Funded	650,000	0	0	650,000	0	0	0

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

281504 Monitoring, Supervision & Appraisal of Capital work	100	0	0	100	0	0	0
Total Cost Of Budget Output 130372	100	0	0	100	0	0	0
Total Cost for Capital Purchases	100	0	0	100	0	0	0

Total Cost for Project: 1317	1,197,856	0	0	1,197,856	0	0	0
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Total Excluding Arrears	1,197,856	0	0	1,197,856	0	0	0
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Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 130301 Implementation of PRDP coordinated and monitored

211102 Contract Staff Salaries	0	3,676,382	0	3,676,382	0	0	0
212101 Social Security Contributions	0	517,287	0	517,287	0	0	0
213004 Gratuity Expenses	0	902,609	0	902,609	0	0	0

Vote:003 Office of the Prime Minister

221001 Advertising and Public Relations	0	330,000	0	330,000	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0
221003 Staff Training	0	50,350	0	50,350	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	360,000	0	360,000	0	0	0
221009 Welfare and Entertainment	0	52,000	0	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	65,000	0	65,000	0	0	0
222003 Information and communications technology (ICT)	0	1,491,468	0	1,491,468	0	0	0
223003 Rent – (Produced Assets) to private entities	0	350,000	0	350,000	0	0	0
223005 Electricity	0	26,000	0	26,000	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	2,500,000	0	2,500,000	0	0	0
226001 Insurances	0	125,000	0	125,000	0	0	0
227001 Travel inland	0	1,210,578	0	1,210,578	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	142,000	0	142,000	0	0	0
Total Cost Of Budget Output 130301	0	12,082,674	0	12,082,674	0	0	0
Total Cost for Outputs Provided	0	12,082,674	0	12,082,674	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	13,701,753	0	13,701,753	0	0	0
<i>o/w Transfer to Beneficiary Sub Projects</i>	<i>0</i>	<i>13,701,753</i>	<i>0</i>	<i>13,701,753</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 130351	0	13,701,753	0	13,701,753	0	0	0
Total Cost for Outputs Funded	0	13,701,753	0	13,701,753	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,081,923	0	1,081,923	0	0	0
Total Cost Of Budget Output 130375	0	1,081,923	0	1,081,923	0	0	0
Total Cost for Capital Purchases	0	1,081,923	0	1,081,923	0	0	0
Total Cost for Project: 1380	0	26,866,350	0	26,866,350	0	0	0
Total Excluding Arrears	0	26,866,350	0	26,866,350	0	0	0
Project 1486 Development Initiative for Northern Uganda							
<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	496,139
221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	605,500

Vote:003 Office of the Prime Minister

221004 Recruitment Expenses	0	32,200	0	32,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,400	105,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	82,200	0	82,200	0	72,000	72,000
223005 Electricity	0	18,600	0	18,600	0	18,600	18,600
223006 Water	0	15,000	0	15,000	0	15,000	15,000
224006 Agricultural Supplies	0	1,738,617	0	1,738,617	0	1,000,000	1,000,000
225001 Consultancy Services- Short term	0	193,400	0	193,400	0	200,000	200,000
226001 Insurances	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	2,621,410	0	2,621,410	0	1,821,952	1,821,952
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	300,000	300,000
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	80,000	80,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,000	109,000
Total Cost Of Budget Output 130301	0	9,321,947	0	9,321,947	0	7,693,503	7,693,503
Total Cost for Outputs Provided	0	9,321,947	0	9,321,947	0	7,693,503	7,693,503
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	28,608,553	0	28,608,553	0	0	0
<i>o/w Other Capital grants (Capital)</i>	<i>0</i>	<i>28,608,553</i>	<i>0</i>	<i>28,608,553</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 130351	0	28,608,553	0	28,608,553	0	0	0
Total Cost for Outputs Funded	0	28,608,553	0	28,608,553	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0
Total Cost Of Budget Output 130372	0	200,000	0	200,000	0	0	0
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	250,000	0	250,000	0	0	0
Total Cost Of Budget Output 130375	0	250,000	0	250,000	0	0	0
Total Cost for Capital Purchases	0	450,000	0	450,000	0	0	0
Total Cost for Project: 1486	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
Total Excluding Arrears	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
Total Excluding Arrears	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269

Sub-SubProgramme 49 Administration and Support Services

Recurrent Budget Estimates

Department 02 Finance and Administration

Thousand Uganda Shillings

2020/21 Approved Budget

2021/22 Approved Estimates

Vote:003 Office of the Prime Minister

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	1,150,852	0	0	1,150,852	1,299,820	0	1,299,820
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
212102 Pension for General Civil Service	0	638,334	0	638,334	0	660,425	660,425
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	254,404	0	254,404	0	330,937	330,937
221001 Advertising and Public Relations	0	150,000	0	150,000	0	100,000	100,000
221002 Workshops and Seminars	0	1,038,569	0	1,038,569	0	0	0
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	400,000	400,000
222003 Information and communications technology (ICT)	0	0	0	0	0	600,000	600,000
223004 Guard and Security services	0	133,394	0	133,394	0	1,000,000	1,000,000
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	933,807	0	933,807	0	1,000,000	1,000,000
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	100,000	0	50,788	50,788
227004 Fuel, Lubricants and Oils	0	540,000	0	540,000	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	260,000	0	260,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	225,343	0	225,343	0	301,376	301,376
282101 Donations	0	0	0	0	0	300,000	300,000
282102 Fines and Penalties/ Court wards	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 01	1,150,852	5,423,850	0	6,574,702	1,299,820	7,133,525	8,433,346
Budget Output 134902 Policy Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	580,000	580,000
Total Cost of Budget Output 02	0	580,000	0	580,000	0	1,580,000	1,580,000
Budget Output 134903 Ministerial Support Services							
221010 Special Meals and Drinks	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	370,000	0	370,000	0	331,000	331,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000,000	1,000,000

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228002 Maintenance - Vehicles	0	100,000	0	100,000	0	200,000	200,000
Total Cost of Budget Output 03	0	630,000	0	630,000	0	1,531,000	1,531,000
Total Cost Of Outputs Provided	1,150,852	6,633,850	0	7,784,702	1,299,820	10,244,525	11,544,346
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134951 UVAB Coordinated							
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
<i>o/w Transfer for UVAB Activities</i>	0	500,000	0	500,000	0	0	0
<i>o/w Transfer of funds to UVAB</i>	0	0	0	0	0	500,000	500,000
Total Cost of Budget Output 51	0	500,000	0	500,000	0	500,000	500,000
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	500,000	500,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134999 Arrears							
321607 Utility arrears (Budgeting)	0	141,769	0	141,769	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	11,790	11,790
Total Cost of Budget Output 99	0	141,769	0	141,769	0	11,790	11,790
Total Cost Of Arrears	0	141,769	0	141,769	0	11,790	11,790
Total Cost for Department 02	1,150,852	7,275,619	0	8,426,471	1,299,820	10,756,315	12,056,136
<i>Total Excluding Arrears</i>	1,150,852	7,133,850	0	8,284,702	1,299,820	10,744,525	12,044,346

Department 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	53,714	0	0	53,714	53,714	0	53,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	2,000
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
227001 Travel inland	0	722,507	0	722,507	0	1,011,507	1,011,507
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 01	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
Total Cost Of Outputs Provided	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
Total Cost for Department 15	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
<i>Total Excluding Arrears</i>	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221

Department 23 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	62,221	0	0	62,221	62,221	0	62,221
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000

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221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	10,979	0	10,979	0	10,000	10,000
221017 Subscriptions	0	10,001	0	10,001	0	10,000	10,000
227001 Travel inland	0	220,688	0	220,688	0	491,667	491,667
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	180,000	180,000
Total Cost of Budget Output 01	62,221	519,667	0	581,889	62,221	819,667	881,889
Budget Output 134902 Policy Planning and Budgeting							
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	70,000	0	70,000	0	270,000	270,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	200,000	0	200,000	0	400,000	400,000
Budget Output 134904 Coordination and Monitoring							
227001 Travel inland	0	192,047	0	192,047	0	392,047	392,047
Total Cost of Budget Output 04	0	192,047	0	192,047	0	392,047	392,047
Total Cost Of Outputs Provided	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
Total Cost for Department 23	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
<i>Total Excluding Arrears</i>	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936

Department 25 Human Resource Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	47,093	0	0	47,093	47,093	0	47,093
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	170,000	0	170,000	0	180,000	180,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
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	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	117,649	0	117,649	0	275,649	275,649
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Budget Output 19	47,093	787,649	0	834,742	47,093	1,257,649	1,304,742
Budget Output 134920 Records Management Services							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	0	30,000	30,000

Vote:003 Office of the Prime Minister

227001 Travel inland	0	60,000	0	60,000	0	160,000	160,000
<i>Total Cost of Budget Output 20</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>
Total Cost Of Outputs Provided	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
Total Cost for Department 25	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
<i>Total Excluding Arrears</i>	<i>47,093</i>	<i>887,649</i>	<i>0</i>	<i>934,742</i>	<i>47,093</i>	<i>1,487,649</i>	<i>1,534,742</i>

Development Budget Estimates

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 134901 Ministerial and Top Management Services</i>							
211102 Contract Staff Salaries	650,000	0	0	650,000	1,144,921	0	1,144,921
221008 Computer supplies and Information Technology (IT)	300,000	0	0	300,000	0	0	0
222003 Information and communications technology (ICT)	305,742	0	0	305,742	0	0	0
<i>Total Cost Of Budget Output 134901</i>	<i>1,255,742</i>	<i>0</i>	<i>0</i>	<i>1,255,742</i>	<i>1,144,921</i>	<i>0</i>	<i>1,144,921</i>
<i>Total Cost for Outputs Provided</i>	<i>1,255,742</i>	<i>0</i>	<i>0</i>	<i>1,255,742</i>	<i>1,144,921</i>	<i>0</i>	<i>1,144,921</i>
Capital Purchases							
<i>Budget Output 134972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	800,000	0	0	800,000	500,000	0	500,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Budget Output 134972</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 134975</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>Total Cost for Capital Purchases</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>
Total Cost for Project: 1673	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
<i>Total Excluding Arrears</i>	<i>2,055,742</i>	<i>0</i>	<i>0</i>	<i>2,055,742</i>	<i>3,044,921</i>	<i>0</i>	<i>3,044,921</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	13,230,112	0	0	13,230,112	19,448,955	0	19,448,955
<i>Total Excluding Arrears</i>	<i>13,230,112</i>	<i>0</i>	<i>0</i>	<i>13,230,112</i>	<i>19,437,165</i>	<i>0</i>	<i>19,437,165</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
<i>Total Excluding Arrears</i>	<i>137,371,985</i>	<i>298,429,984</i>	<i>0</i>	<i>435,801,969</i>	<i>118,064,172</i>	<i>76,935,034</i>	<i>194,999,205</i>

Vote:003 Office of the Prime Minister

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1380 Northern Uganda Social Action Fund (NUSAF) 3	26,866.35	0.00
410 International Development Association (IDA)	26,866.35	0.00
1486 Development Initiative for Northern Uganda	38,380.50	7,693.50
406 European Union (EU)	38,380.50	0.00
407 European Development Fund (EDF)	0.00	7,693.50
1499 Development Response for Displacement IMPACTS Project (DRDIP)	233,183.13	69,241.53
410 International Development Association (IDA)	233,183.13	69,241.53
Total External Project Financing For Vote 003	298,429.98	76,935.03